

Tubman Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$9,983,845
Total FY22 Submitted Budget	\$9,528,974
Total Enrollment	539
Change in Enrollment	-10
Percent At Risk	54%
Total At Risk Funds	\$775,244
Hold Harmless	\$0
Mayors Recovery Funds	\$0

Year-Over-Year Notes

Tubman Elementary School's FY23 submitted budget is \$9,983,845. This is an increase of \$454,871 over the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Tubman's projected enrollment was 549. In SY22-23, the school's projected enrollment is 539, a decrease of 10 students. Tubman ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$775,244. Tubman ES received \$154,711 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	2	\$317,120	\$317,120	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$455,330	\$9,742	\$249,242	\$0	\$196,346	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$455,330	\$342,151	\$0	\$80,064	\$33,115	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$455,330	\$240,138	\$0	\$215,192	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59,075	\$59,075	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$910,660	\$910,660	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$227,665	\$10,762	\$0	\$216,903	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	15	\$2M	\$151,850	\$0	\$2M	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$156,666	\$156,666	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$39,166	\$39,166	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$78,333	\$78,333	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$0	\$70,672	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$153,562	\$153,562	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105,009	\$105,009	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$92,386	\$92,386	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$53,629	\$53,629	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending		\$1,600	\$1,600	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$20,716	\$20,716	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,458	\$2,458	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$400	\$400	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$9,012	\$9,012	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$300	\$300	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$400	\$400	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$3,696	\$0	\$0	\$0	\$3,696	\$0	\$0