

Tubman ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$10.3M	Initial School Allocation
\$307.3K	Change from Prior Year Submitted
550	Total Enrollment
+11	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$8,156,845
Targeted Support Funding	\$2,134,333
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Tubman Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Tubman's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Tubman Elementary School's initial FY24 formula allocation is \$10,291,178. This is an increase of \$307,333 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Tubman's projected enrollment was 539. In SY23-24, the school's projected enrollment is 550, an increase of 11 students. Tubman is receiving 2.5 less EL teachers due to a decline in the number of English Learners. Tubman is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$836,927. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Tubman ES is receiving \$26,744 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Tubman is also receiving \$138,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Early Childhood Education Positions (ECE)				
Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	2.00	\$230,324
Aide - Early Childhood	L2	Local	4.00	\$155,644
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Self Contained Teachers	L1	Local	4.00	\$460,648
Teacher - Inclusion/Resource Services	L2	Local	8.00	\$921,296
Aide - Special Education	L2	Local	6.00	\$233,466
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Teacher - ELL	L2	EL UPSFF	12.50	\$1,439,525

Aide - ELL	L2	EL UPSFF	2.00	\$77,822
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	3.00	\$345,486
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	3.00	\$156,687
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	3,068,202.00	\$3,068,202

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	6,506.00	\$6,506
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	191,950.00	\$191,950
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	99,684.00	\$99,684
English Learner Student Based Funding Weight	L3	Local	534,022.50	\$534,023
Special Education Student Based Funds Weight	L3	Local	267,982.00	\$267,982
Early Childhood Education Weight Funds	L3	Local	147,584.00	\$147,584
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	836,926.99	\$836,927
At-Risk Concentration UPSFF	L3	At Risk	26,744.30	\$26,744
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				

Title I Parental Involvement	L1	Title I	3,515.00	\$3,515
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	217,873.00	\$217,873

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