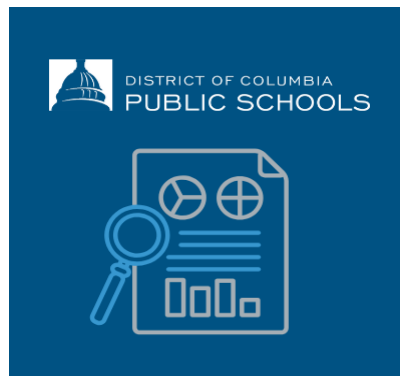


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Tubman ES

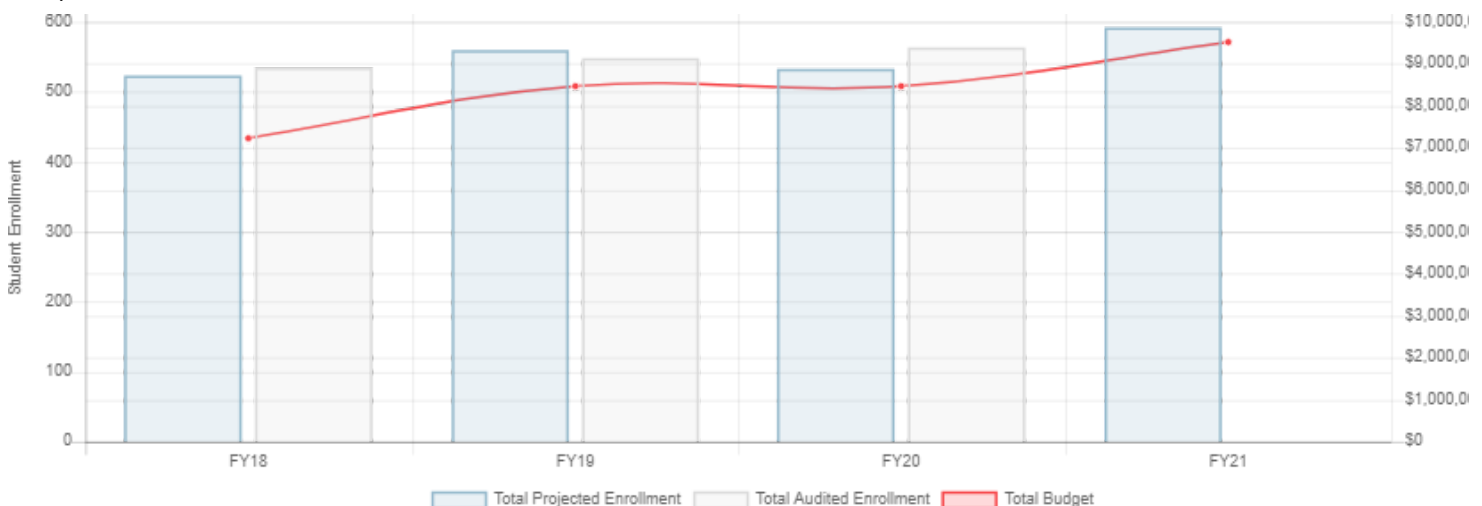
Budget Overview	
Total FY21 Budget:	\$9.5M
Total FY20 Budget	\$8.5M
Total Enrollment	593
Change in Enrollment	59
% At-Risk	56%
Total At-Risk Funds	\$763.1K



Notes:

Tubman's initial formula allocation was \$9,415,486. After initial allocations were released, Tubman requested additional budget assistance funds and received \$110,891. Therefore, Tubman's submitted budget total is \$9,526,377. This is an increase of \$907,329 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Tubman's projected enrollment was 534. For SY20-21, their projected enrollment is 593, an increase of 59 students. Additionally, due to an increase in the number of English Language Learners (ELL), Tubman is receiving an increased ELL allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$305.8K	\$74.7K	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$443.6K	\$0	\$226.3K	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$776.2K	\$105.5K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$133.6K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - ELL	English Language Learners Positions (ELL)	17	\$1.9M	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$221.8K	\$40.0K	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$66.8K	\$59.8K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$56.0K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$65.0K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$98.3K	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$149.1K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	3500	\$3.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	300	\$300.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	36075	\$36.1K	\$109.00	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	12220	\$12.2K	\$12.2K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	12600	\$12.6K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	30000	\$30.0K	\$3.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	720	\$720.00	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	11860	\$11.9K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	37500	\$37.5K	\$37.5K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3977	\$4.0K	\$0	\$4.0K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)