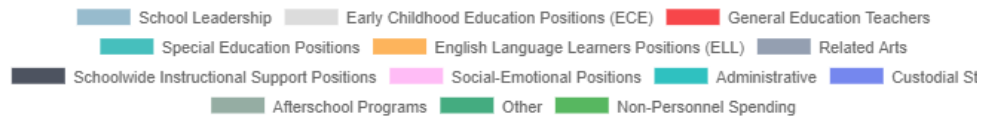
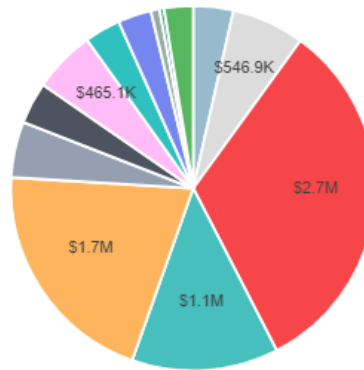


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Tubman ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	63%
At-Risk FY19%:	64%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$749.1K

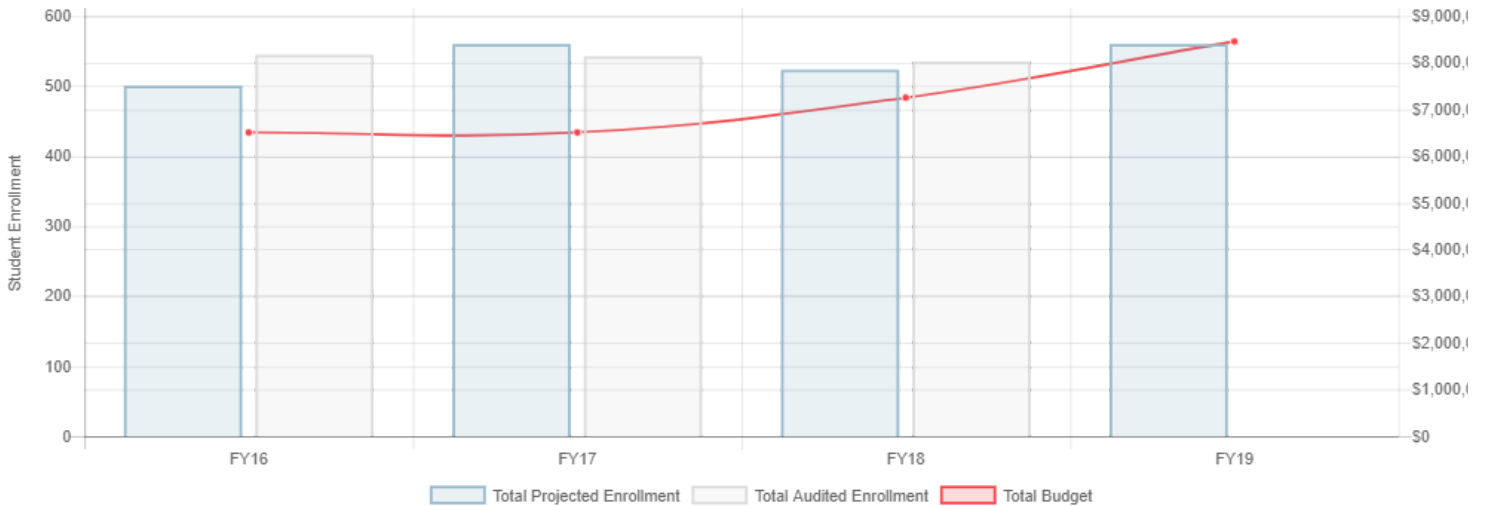


FY19 Total Budget: \$8.5M

FY19 Projected Student Enrollment: 559 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.

Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$47.5K
Guidance Counselor	3	\$313.9K
Social Workers	2.5	\$261.6K
Supplies (Educational, General, Office)	0	\$96.7K
Technology	0	\$29.4K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4	\$418.5K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$128.4K
Teacher - Kindergarten	General Education Teachers	4	\$418.5K
Teacher - 1st Grade	General Education Teachers	4	\$418.5K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	4	\$418.5K

Item	Category	# of FTEs	Cost
Teacher - 4th Grade	General Education Teachers	3	\$313.9K
Teacher - 5th Grade	General Education Teachers	4	\$418.5K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Special Education	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	4	\$128.4K
Teacher - Early Learning Support Program	Special Education Positions	4	\$418.5K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Aide - Special Education	Special Education Positions	5	\$160.5K
Teacher - ELL	English Language Learners Positions (ELL)	13.5	\$1.4M
Aide - ELL	English Language Learners Positions (ELL)	1	\$32.1K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	3	\$293.1K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	3	\$313.9K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Administrative Officer	Administrative	1	\$91.8K
Business Manager	Administrative	1	\$78.9K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	3	\$129.5K
Afterschool Teacher	Afterschool Programs	5	\$29.9K
Afterschool Aide	Afterschool Programs	5	\$28.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	28800	\$28.8K
Custodial Overtime	Other	6000	\$6.0K
Local Student Travel	Non-Personnel Spending	8000	\$8.0K
Office Supplies	Non-Personnel Spending	500	\$500.00
Custodial Services	Non-Personnel Spending	21000	\$21.0K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	96713	\$96.7K
Recreational Materials	Non-Personnel Spending	200	\$200.00
Food and Provisions (NOT including catering)	Non-Personnel Spending	800	\$800.00
Ed Tech and System Support	Non-Personnel Spending	800	\$800.00
Professional Development	Non-Personnel Spending	5400	\$5.4K
Contractual Services	Non-Personnel Spending	25802	\$25.8K
Electronic Learning	Non-Personnel Spending	27650	\$27.6K
Literacy Materials	Non-Personnel Spending	11180	\$11.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	18563	\$18.6K

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