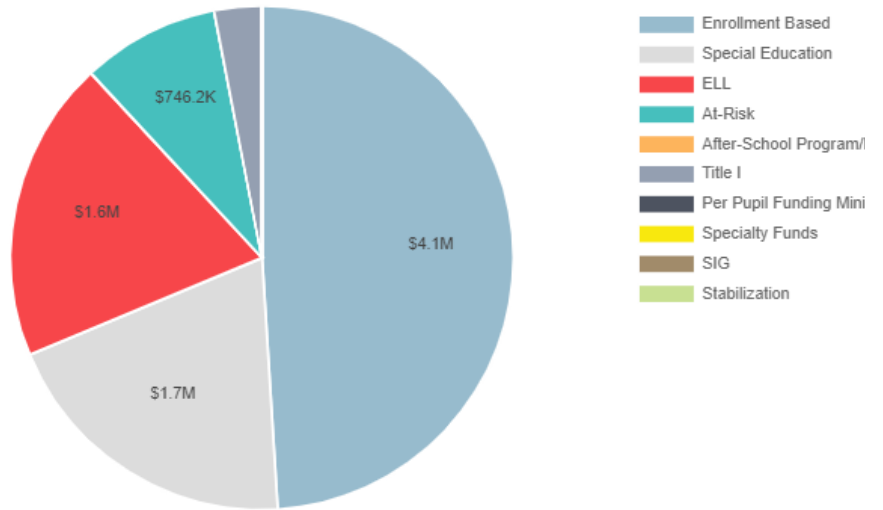


# Tubman ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$8.4M</b>	total budget
<b>-22.1K</b>	from prior year
<b>534</b>	total enrollment
<b>-25</b>	change in enrollment
<b>64%</b>	at-risk %
<b>\$746.2K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$173,177
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3/PK4 (Mixed Age)	4	\$436,456
Aide - Early Childhood	4	\$137,612
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	21	\$2,291,394
<b>Special Education Positions</b>		
Aide - Special Education	4	\$137,612
Total Special Education Teachers	10	\$1,091,140
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	13	\$1,418,482
Guidance Counselor - 10mo (Bilingual)	2	\$218,228
<b>Related Arts</b>		
Total Related Arts Teachers	4.5	\$491,013
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	4	\$137,612
<b>Schoolwide Instructional Support Positions</b>		
Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.3	\$182,514

**Social-Emotional Positions**

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Psychologist	1	\$109,114
Social Worker	3	\$327,342

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**Administrative**

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Business Manager	1	\$81,577
Clerk	1.3	\$58,026
Aide - Administrative	1	\$59,320

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**Custodial Staff**

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Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

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**Other**

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Administrative Premium (General)	\$53,400
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**Non-Personnel Spending**

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Excellence through Equity	\$24,500
Art Supplies	\$3,071
Music Supplies	\$2,670
Physical Education/Health Supplies	\$2,670
Science Supplies	\$3,071
At-risk Technology	\$6,796
Custodial Services	\$6,012
Literacy Materials	\$10,680
Title I Parental Involvement	\$4,047

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Title I	\$254,333
Non Personnel Flexible Funds	\$126,220

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**Security Costs - Daytime Operating Hours**

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Security Funds	\$108,166
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