



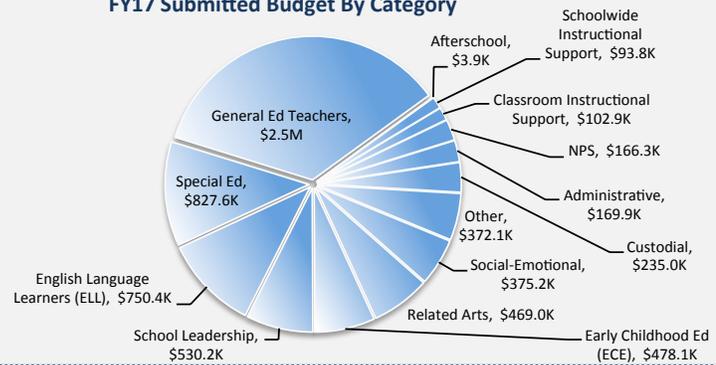
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Tubman ES

To learn more about school budgets and to access interactive budget dashboards, visit DCPS Interactive Data Center, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	61%
AT-RISK FY17 %:	62%
AT-RISK VARIANCE:	1%
AT-RISK FY17 FUNDS:	\$664.0K

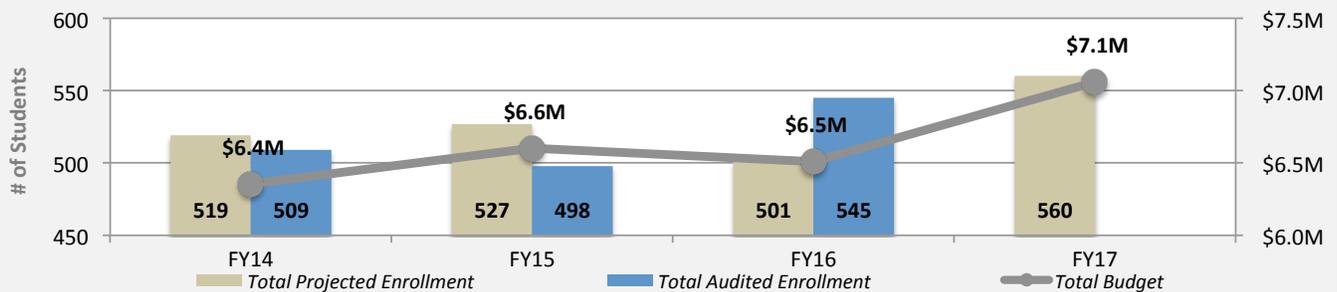
FY17 Submitted Budget By Category



FY17 Total Budget = \$7.06M

FY17 Projected Student Enrollment= 560 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$363.6K
Bilingual Guidance Counselor	English Language Learners (ELL)	1.0	\$93.8K
Related Arts Teacher	Related Arts	1.4	\$129.5K
Social Worker	Social-Emotional	0.5	\$46.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$23.3K
Technology	Non-Personnel Services (NPS)	0.0	\$7.0K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$664.0K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4.0	\$375.2K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 3rd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 4th Grade	General Education Teachers	3.0	\$281.4K
Teacher - 5th Grade	General Education Teachers	3.0	\$281.4K
Teacher - STEM	General Education Teachers	1.0	\$93.8K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	0.5	\$46.9K
TLI Teacher Leader - Culture	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Special Education	General Education Teachers	1.0	\$93.8K
Teacher - Early Learning Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$469.0K
Aide - Special Education	Special Education Positions	3.0	\$77.2K
Teacher - ELL	English Language Learners Positions (ELL)	7.0	\$656.6K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	4.0	\$102.9K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	1.0	\$75.7K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	3.0	\$120.1K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$3.9K
Administrative Premium (General)	Other	0.0	\$363.6K
Custodial Overtime	Other	0.0	\$8.5K
Office Supplies	Non-Personnel Spending	0.0	\$500
Custodial Services	Non-Personnel Spending	0.0	\$15.0K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$51.2K
Recreational Materials	Non-Personnel Spending	0.0	\$2.8K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$8.0K
Contractual Services	Non-Personnel Spending	0.0	\$38.3K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$12.7K
Library Books	Non-Personnel Spending	0.0	\$11.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$7.0K
Ed Tech Software	Non-Personnel Spending	0.0	\$19.2K
Total FY17 Budget:			\$7.1M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpschoolbudgetguide.com.