

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

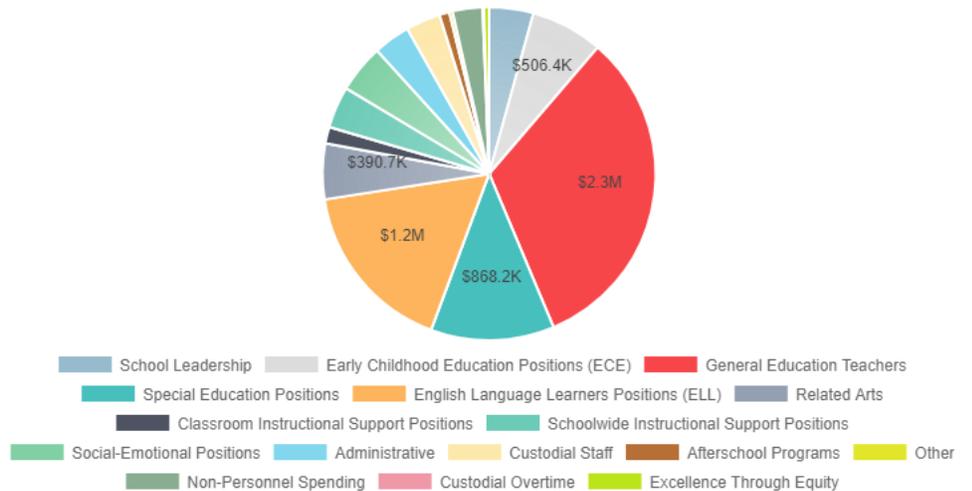
At-Risk Information	
At-Risk FY17%:	62%
At-Risk FY18%:	63%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$642.9K

**FY18 Original Budget:** \$7.2M

**FY18 Amended Budget:** \$7.2M

**FY18 Projected Student Enrollment:** 523 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Dean of Students	School Leadership	0	\$2.0K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4	\$390.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$115.7K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	4	\$390.7K
Teacher - 4th Grade	General Education Teachers	5	\$488.4K
Teacher - 5th Grade	General Education Teachers	3	\$293.1K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Special Education	General Education Teachers	1	\$97.7K
Teacher - Early Learning Support Program	Special Education Positions	3	\$293.1K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$488.4K
Aide - Special Education	Special Education Positions	3	\$86.7K
Teacher - ELL	English Language Learners Positions (ELL)	10.5	\$1.0M
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$195.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$115.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Administrative Officer	Administrative	1	\$87.5K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K

Item	Category	# of FTEs	Cost
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	3	\$123.4K
Afterschool Teacher	Afterschool Programs	5	\$29.6K
Afterschool Aide	Afterschool Programs	5	\$32.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$23.0K
Office Supplies	Non-Personnel Spending	N/A	\$500
Custodial Services	Non-Personnel Spending	N/A	\$25.2K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$64.3K
Local Student Travel	Non-Personnel Spending	N/A	\$8.5K
Contractual Services	Non-Personnel Spending	N/A	\$23.3K
Electronic Learning	Non-Personnel Spending	N/A	\$13.4K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$3.6K
Library Books	Non-Personnel Spending	N/A	\$10.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$60.9K
Custodial Overtime	Custodial Overtime	N/A	\$8.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$37.3K

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