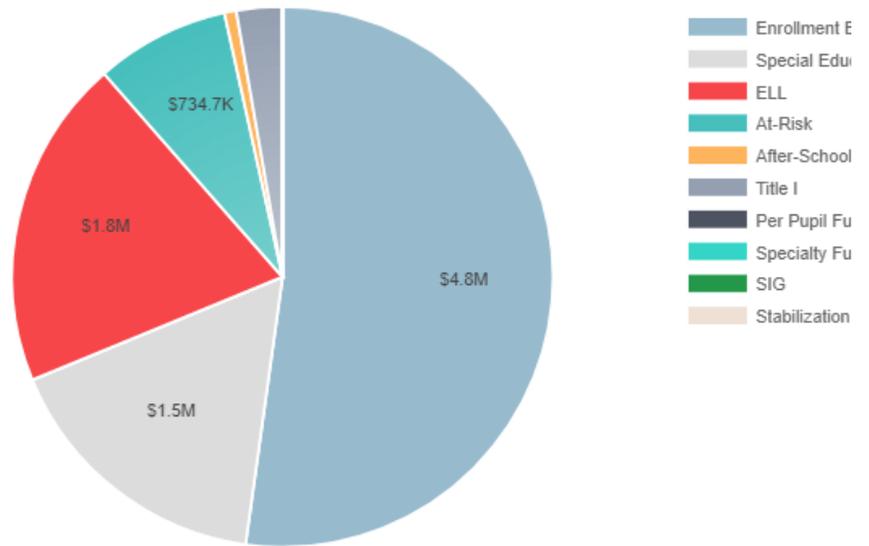


Tubman ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$8.5M	total budget
1.2M	from prior year
559	total enrollment
39	change in enrollment
63%	at-risk %
\$37.3K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	23	\$2,406,559
Aide - Kindergarten	4	\$128,396

Related Arts

Total Related Arts Teachers	4.5	\$470,849
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Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	4	\$418,532
Aide - Early Childhood	4	\$128,396

Special Education Positions

Aide - Special Education	5	\$160,495
Total Special Education Teachers	9	\$941,697

English Language Learners Positions (ELL)

Teacher - ELL	14	\$1,464,862
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.4	\$187,594
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Aide - ELL	1	\$32,099
Guidance Counselor - 10mo (Bilingual)	3	\$293,056

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	3	\$313,899

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Clerk	1.4	\$60,036
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Afterschool Programs

Afterschool Teacher	5	\$29,930
Afterschool Aide	5	\$28,060
Afterschool Administrative Aide	1	\$6,734

Other

Title Funds -- Title II	\$13,375	Administrative Premium (General)	\$55,900
		Title I Parental Involvement	\$3,825
		Title Funds -- Title I	\$234,002

Non-Personnel Spending

Excellence through Equity	\$37,250	Non Personnel Flexible Funds	\$126,104
Art Supplies	\$3,214		
Music Supplies	\$2,795		
Physical Education/Health Supplies	\$2,795		
Science Supplies	\$3,214		
At-risk Technology	\$7,031		
Custodial Services	\$6,178		
Literacy Materials	\$11,180		