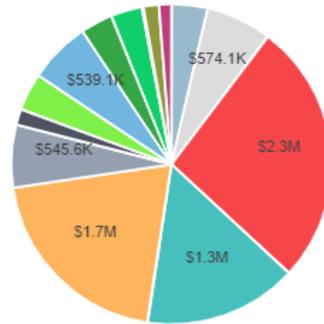


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Tubman ES

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>)

Budget Overview	
Total FY20 Budget:	\$8.6M
Total FY19 Budget	\$8.5M
Total Enrollment	534
Change in Enrollment	-25
% At-Risk	64%
Total At-Risk Funds	\$746.2K

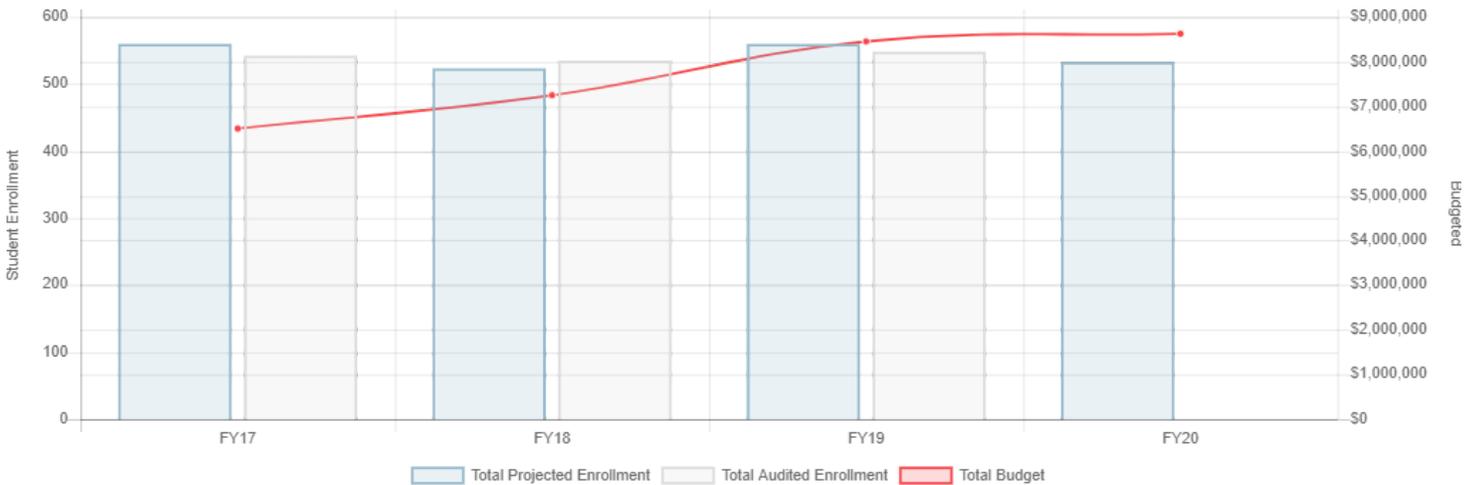


FY20 Total Budget: \$8.6M

FY20 Projected Student Enrollment: 534 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4	\$436.5K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	4	\$436.5K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$763.8K	1	\$109.1K
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	13	\$1.4M	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	3	\$327.3K	1	\$109.1K
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$137.6K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Psychologist	Social-Emotional Positions	1.5	\$163.7K	N/A	N/A
Social Worker	Social-Emotional Positions	3	\$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Administrative Officer	Administrative	1	\$94.2K	1	\$94.2K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	3	\$146.9K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$9.6K	N/A	N/A
Custodial Overtime	Other	N/A	\$4.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$300.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$31.5K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$2.7K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$11.7K	N/A	\$11.7K
Electronic Learning	Non-Personnel Spending	N/A	\$14.4K	N/A	\$14.4K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$1.2K	N/A	\$948.00
Literacy Materials	Non-Personnel Spending	N/A	\$10.7K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$31.3K	N/A	\$31.3K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

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