



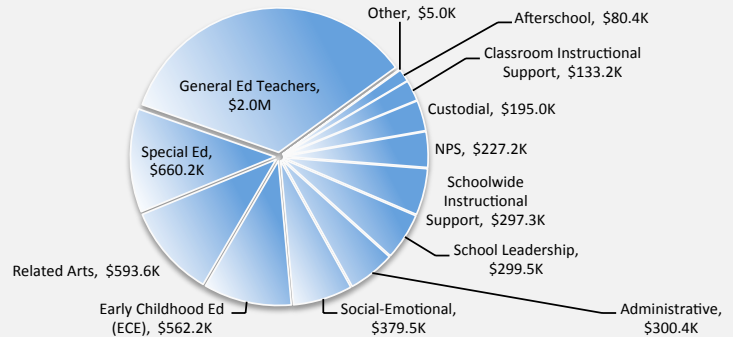
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Turner ES**

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpdatacenter.com](http://dcpdatacenter.com)

At-Risk Information	
<b>AT-RISK FY16 %:</b>	<b>85%</b>
<b>AT-RISK FY17 %:</b>	<b>86%</b>
<b>AT-RISK VARIANCE:</b>	<b>1%</b>
<b>AT-RISK FY17 FUNDS:</b>	<b>\$820.4K</b>

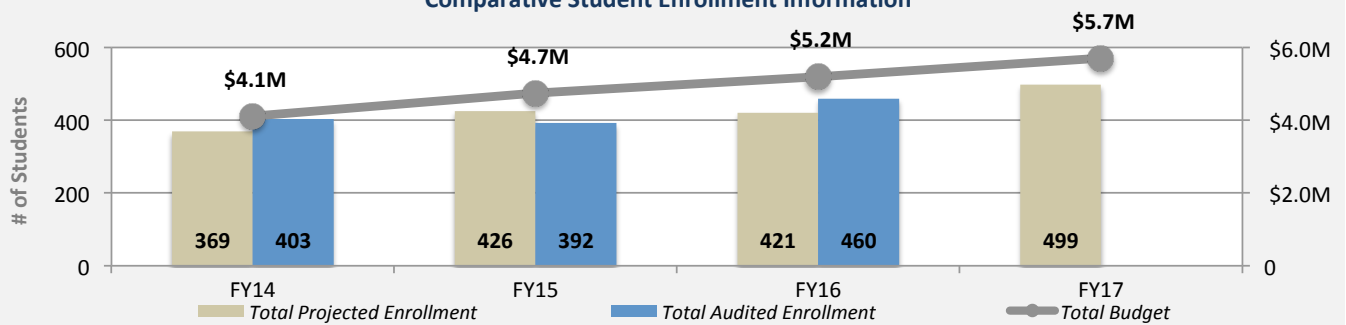
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$5.712M**

**FY17 Projected Student Enrollment= 499 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$291.6K
Related Arts Teacher	Related Arts	2.0	\$197.9K
Behavior Technician	Social-Emotional	2.0	\$88.1K
Social Worker	Social-Emotional	0.5	\$49.5K
Afterschool	Extended Hours	0.0	\$55.5K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$100.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$20.7K
Technology	Non-Personnel Services (NPS)	0.0	\$17.2K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items\*: **\$820.4K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$197.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$197.9K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$166.5K
Teacher - Kindergarten	General Education Teachers	4.0	\$395.7K
Teacher - 1st Grade	General Education Teachers	2.0	\$197.9K
Teacher - 2nd Grade	General Education Teachers	3.0	\$296.8K
Teacher - 3rd Grade	General Education Teachers	3.0	\$296.8K
Teacher - 4th Grade	General Education Teachers	2.0	\$197.9K
Teacher - 5th Grade	General Education Teachers	3.0	\$296.8K
TLI Teacher Leader - Culture	General Education Teachers	1.0	\$98.9K
TLI Teacher Leader - Math	General Education Teachers	2.0	\$197.9K



Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$395.7K
Teacher - Medical & Education Support Program	Special Education Positions	2.0	\$197.9K
Aide - Special Education	Special Education Positions	2.0	\$66.6K
Teacher - Art	Related Arts	1.0	\$98.9K
Teacher - Music	Related Arts	1.0	\$98.9K
Teacher - Health/Physical Education	Related Arts	2.0	\$197.9K
Teacher - World Language	Related Arts	1.0	\$98.9K
Specialist - Library/Media	Related Arts	1.0	\$98.9K
Aide - Kindergarten	Classroom Instructional Support Positions	4.0	\$133.2K
Psychologist	Social-Emotional Positions	1.0	\$98.9K
Social Worker	Social-Emotional Positions	1.5	\$148.4K
Behavior Technician	Social-Emotional Positions	3.0	\$132.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$98.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$98.9K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1.0	\$99.5K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1.0	\$81.8K
Assistant - Strategy & Logistics (ASL)	Administrative	2.0	\$105.6K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$34.0K
Afterschool Aide	Afterschool Programs	0.0	\$37.5K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$9.0K
Custodial Overtime	Other	0.0	\$5.0K
Office Supplies	Non-Personnel Spending	0.0	\$20.1K
Custodial Services	Non-Personnel Spending	0.0	\$10.0K
Educational Supplies	Non-Personnel Spending	0.0	\$8.2K
Recreational Materials	Non-Personnel Spending	0.0	\$5.1K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$5.0K
Contractual Services	Non-Personnel Spending	0.0	\$135.0K
Printing	Non-Personnel Spending	0.0	\$1.5K
Library Books	Non-Personnel Spending	0.0	\$10.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$32.2K
Total FY17 Budget:			<b>\$5.7M</b>

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