

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Turner ES

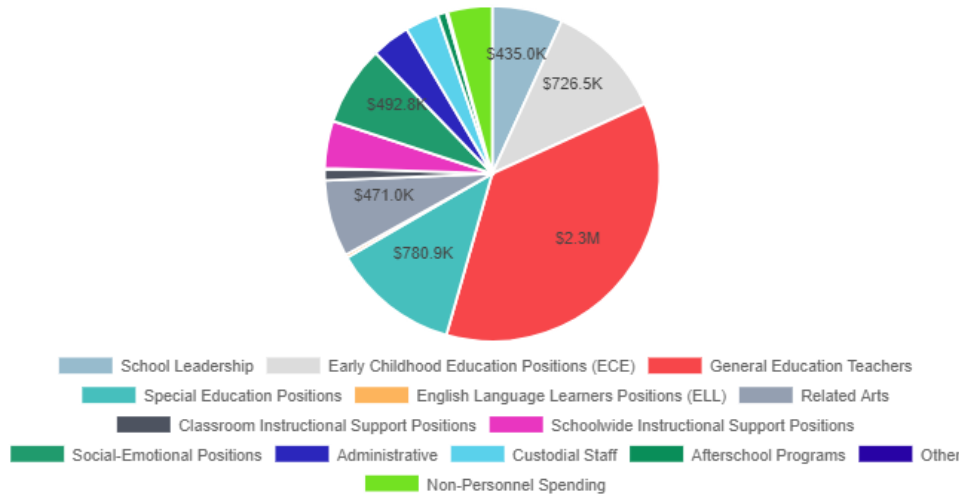
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	87%
At-Risk FY19%:	88%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$854.6K

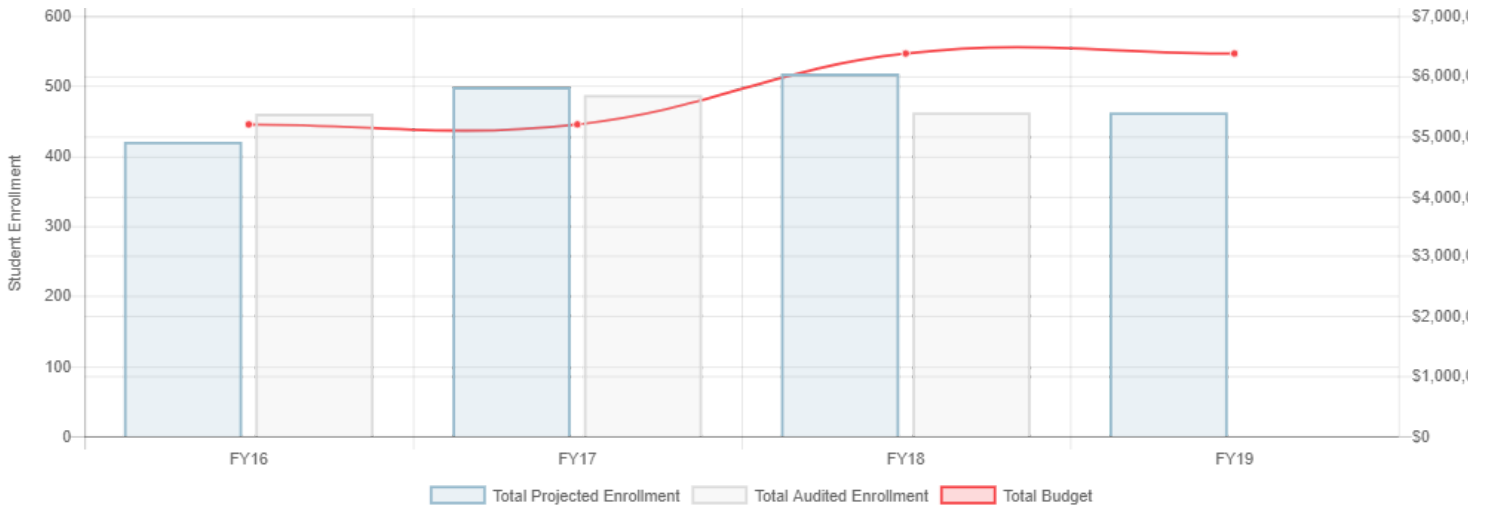
FY19 Total Budget: \$6.4M

FY19 Projected Student Enrollment: 462 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$46.4K
Behavior Tech	1	\$46.5K
City Year/Partnerships	0	\$100.0K
Contractual Services	0	\$37.8K
Extended Day/Year	0	\$592.1K
Literacy Partners	0	\$10.0K
Supplies (Educational, General, Office)	0	\$5.8K
Technology	0	\$16.1K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	2	\$268.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$235.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$117.8K

Item	Category	# of FTEs	Cost
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$156.7K
Teacher - Kindergarten	General Education Teachers	3	\$353.3K
Teacher - 1st Grade	General Education Teachers	3	\$353.3K
Teacher - 2nd Grade	General Education Teachers	3	\$353.3K
Teacher - 3rd Grade	General Education Teachers	3	\$353.3K
Teacher - 4th Grade	General Education Teachers	3	\$353.3K
Teacher - 5th Grade	General Education Teachers	3	\$353.3K
TLI Teacher Leader - Math	General Education Teachers	1	\$117.8K
Aide - Kindergarten	General Education Teachers	2	\$74.4K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$471.0K
Teacher - Medical & Education Support Program	Special Education Positions	2	\$235.5K
Aide - Special Education	Special Education Positions	2	\$74.4K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.166	\$19.5K
Teacher - Art	Related Arts	1	\$117.8K
Teacher - Music	Related Arts	1	\$117.8K
Teacher - Health/Physical Education	Related Arts	1	\$117.8K
Teacher - World Language	Related Arts	1	\$117.8K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$74.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	2	\$235.5K
Behavior Technician	Social-Emotional Positions	3	\$139.6K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	4	\$23.9K
Afterschool Aide	Afterschool Programs	4	\$22.4K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	3000	\$3.0K
Custodial Overtime	Other	7000	\$7.0K
Office Supplies	Non-Personnel Spending	21000	\$21.0K
Custodial Services	Non-Personnel Spending	10000	\$10.0K
Educational Supplies	Non-Personnel Spending	8470	\$8.5K
Out of City Travel (Staff)	Non-Personnel Spending	1250	\$1.3K
Professional Development	Non-Personnel Spending	6000	\$6.0K
Contractual Services	Non-Personnel Spending	152519	\$152.5K
Printing	Non-Personnel Spending	1250	\$1.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	16000	\$16.0K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	300	\$300.00
Literacy Materials	Non-Personnel Spending	9240	\$9.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	36148	\$36.1K

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