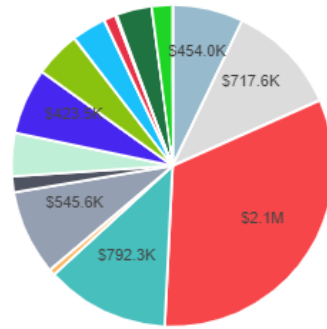


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Turner ES

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>)

| Budget Overview      |          |
|----------------------|----------|
| Total FY20 Budget:   | \$6.4M   |
| Total FY19 Budget    | \$6.5M   |
| Total Enrollment     | 500      |
| Change in Enrollment | 38       |
| % At-Risk            | 88%      |
| Total At-Risk Funds  | \$963.7K |



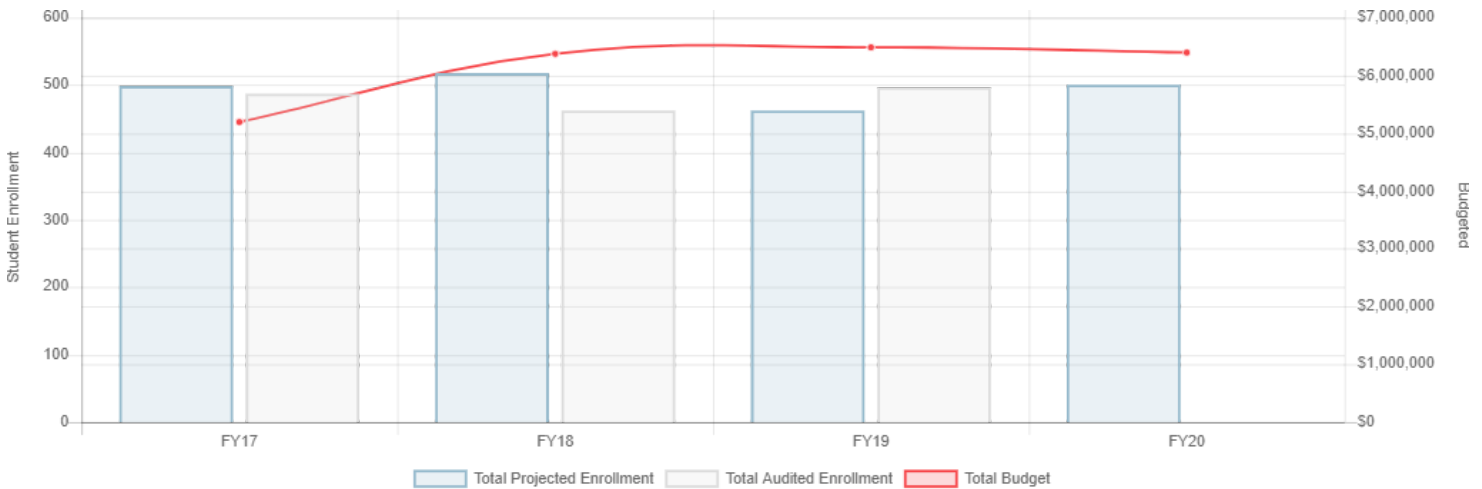
**FY20 Total Budget:** \$6.4M

**FY20 Projected Student Enrollment:** 500 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        | 0.7                      | \$98.3K               |
| Assistant Principal - Math                       | School Leadership                         | 1                  | \$140.4K        | N/A                      | N/A                   |
| Teacher - PK3                                    | Early Childhood Education Positions (ECE) | 2                  | \$218.2K        | N/A                      | N/A                   |
| Teacher - PK4                                    | Early Childhood Education Positions (ECE) | 2                  | \$218.2K        | N/A                      | N/A                   |
| Teacher - PK3/PK4 (Mixed Age)                    | Early Childhood Education Positions (ECE) | 1                  | \$109.1K        | N/A                      | N/A                   |
| Aide - Early Childhood                           | Early Childhood Education Positions (ECE) | 5                  | \$172.0K        | N/A                      | N/A                   |
| Teacher - Kindergarten                           | General Education Teachers                | 3                  | \$327.3K        | N/A                      | N/A                   |
| Teacher - 1st Grade                              | General Education Teachers                | 2                  | \$218.2K        | N/A                      | N/A                   |
| Teacher - 2nd Grade                              | General Education Teachers                | 3                  | \$327.3K        | 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                   |
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers                | 1                  | \$109.1K        | 1                        | \$109.1K              |
| TLI Teacher Leader - Math                        | General Education Teachers                | 1                  | \$109.1K        | 1                        | \$109.1K              |

| Item   | Category                                   | # of Budgeted FTEs | Budgeted Amount | # of At-Risk Funded FTEs | At-Risk Dollar Amount |
|--|--|--------------------|-----------------|--------------------------|-----------------------|
| Teacher - Inclusion/Resource Services                | Special Education Positions                | 4                  | \$436.5K        | N/A                      | N/A                   |
| Teacher - Medical & Education Support Program        | Special Education Positions                | 2                  | \$218.2K        | N/A                      | N/A                   |
| Aide - Special Education                             | Special Education Positions                | 4                  | \$137.6K        | N/A                      | N/A                   |
| Itinerant ELL Teacher                                | English Language Learners Positions (ELL)  | 0.36               | \$39.7K         | N/A                      | N/A                   |
| Teacher - Art  | Related Arts                               | 1                  | \$109.1K        | N/A                      | N/A                   |
| 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  | 2                  | \$68.8K         | N/A                      | N/A                   |
| Urban Teacher Residency                              | Classroom Instructional Support Positions  | 1                  | \$34.4K         | N/A                      | N/A                   |
| Instructional Coach - English Language Arts (ELA)    | Schoolwide Instructional Support Positions | 1                  | \$109.1K        | N/A                      | N/A                   |
| Coordinator - Computer Lab/Technology                | Schoolwide Instructional Support Positions | 1                  | \$58.2K         | 1                        | \$58.2K               |
| Specialist - Library/Media                           | Schoolwide Instructional Support Positions | 1                  | \$109.1K        | 0.5                      | \$54.6K               |
| Psychologist   | Social-Emotional Positions                 | 1                  | \$109.1K        | N/A                      | N/A                   |
| Social Worker  | Social-Emotional Positions                 | 2                  | \$218.2K        | N/A                      | N/A                   |
| Behavior Technician                                  | Social-Emotional Positions                 | 2                  | \$96.1K         | 2                        | \$96.1K               |
| Clerk  | Administrative                             | 1                  | \$44.6K         | N/A                      | N/A                   |
| Manager - Strategy & Logistics (MSL)                 | Administrative                             | 1                  | \$102.2K        | 1                        | \$102.2K              |
| Coordinator - Strategy & Logistics (CSL)             | Administrative                             | 1                  | \$88.8K         | 1                        | \$88.8K               |
| Assistant - Strategy & Logistics (ASL)               | Administrative                             | 1                  | \$58.6K         | 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                            | 2                  | \$97.9K         | N/A                      | N/A                   |
| Afterschool Teacher                                  | Afterschool Programs                       | 6                  | \$35.9K         | 4                        | \$23.9K               |
| Afterschool Aide                                     | Afterschool Programs                       | 6                  | \$33.7K         | 3                        | \$16.8K               |
| Afterschool Administrative Aide                      | Afterschool Programs                       | 1                  | \$6.7K          | N/A                      | N/A                   |
| Administrative Premium (General)                     | Other                                      | N/A                | \$3.0K          | N/A                      | N/A                   |
| Custodial Overtime                                   | Other                                      | N/A                | \$5.0K          | N/A                      | N/A                   |
| Office Supplies                                      | Non-Personnel Spending                     | N/A                | \$13.9K         | N/A                      | N/A                   |
| Custodial Services                                   | Non-Personnel Spending                     | N/A                | \$12.0K         | N/A                      | N/A                   |
| Educational Supplies                                 | Non-Personnel Spending                     | N/A                | \$29.0K         | N/A                      | \$29.0K               |
| Recreational Materials                               | Non-Personnel Spending                     | N/A                | \$2.5K          | N/A                      | N/A                   |
| Out of City Travel (Staff - Including International) | Non-Personnel Spending                     | N/A                | \$1.3K          | N/A                      | N/A                   |
| Professional Development                             | Non-Personnel Spending                     | N/A                | \$7.0K          | N/A                      | N/A                   |
| Contractual Services                                 | Non-Personnel Spending                     | N/A                | \$102.3K        | N/A                      | \$48.9K               |
| Literacy Partners                                    | Non-Personnel Spending                     | N/A                | \$10.0K         | N/A                      | N/A                   |
| Electronic Learning                                  | Non-Personnel Spending                     | N/A                | \$7.6K          | N/A                      | \$7.6K                |
| Conference Fees (Out of City)                        | Non-Personnel Spending                     | N/A                | \$300.00        | N/A                      | N/A                   |
| Stipends   | Non-Personnel Spending                     | N/A                | \$3.0K          | N/A                      | \$2.0K                |
| Literacy Materials                                   | Non-Personnel Spending                     | N/A                | \$10.0K         | N/A                      | N/A                   |
| IT Equipment/Hardware                                | Non-Personnel Spending                     | N/A                | \$10.0K         | N/A                      | \$10.0K               |
| Title I Parental Involvement                         | Non-Personnel Spending                     | N/A                | \$3.5K          | N/A                      | N/A                   |
| Ferbee Hope Swim Program Contribution                | Non-Personnel Spending                     | N/A                | \$15.4K         | N/A                      | N/A                   |
| Security Funds                                       | Security Costs - Daytime Operating Hours   | N/A                | \$134.9K        | 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) (<http://www.dcpsschoolbudgetguide.com>)