

Turner Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

| | | | |
|-------------|----------------------------------|---|---------------|
| \$8,277,466 | Initial School Allocation | ALLOCATION TYPE | DOLLAR AMOUNT |
| \$1,544,562 | Change from Prior Year Submitted | Enrollment Based Funding | \$6,158,502 |
| 514 | Total Enrollment | Targeted Support Funding | \$2,118,964 |
| 25 | Change in Enrollment | Stability Funding* | \$0 |
| | | *Includes FY23 One-Time Stability Funds | |

FY23 One-Time Stability Funds

| | |
|-----|------------------------|
| \$0 | Mayor's Recovery Funds |
| \$0 | Hold Harmless Funds |

Year-To-Year Budget Notes

Turner Elementary School's initial formula allocation is \$8,277,466. This is an increase of \$1,544,562 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Turner's projected enrollment was 489. In SY22-23, the school's projected enrollment is 514, an increase of 25 students. Turner is projected to receive 2 more special educators due to an increase in students with IEPs and/or self-contained classrooms. Turner received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,110,557. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------|--------------|-------------|------|--------------|
| Principal | Local locked | 1 | 1.00 | \$198,942.26 |
| School Librarian | Local locked | 1 | 1.00 | \$113,832.45 |
| School Office Support | Local | 3 | -- | \$71,961.03 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------------------|--------------|-------------|------------------|--------------------|
| Afterschool Funding | | | | |
| Afterschool Paraprofessional | 21st Century | 2 | 4.00 | \$27,200.00 |
| Afterschool Paraprofessional (local) | 21st Century | 2 | 2.00 | \$13,600.00 |
| Afterschool Site Leader | 21st Century | 2 | 1.00 | \$10,200.00 |
| Afterschool Teacher | 21st Century | 2 | 3.00 | \$20,400.00 |
| Afterschool Teacher (local) | 21st Century | 2 | 3.00 | \$20,400.00 |
| | | | Subtotals | 13.00 |
| | | | | \$91,800.00 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|------------------------------------|-------------|-------------|------------------|---------------------|
| Custodial Funding | | | | |
| Custodial and Maintenance Supplies | Local | 2 | -- | \$7,155.45 |
| Custodial Foreman | Local | 2 | 1.00 | \$79,024.51 |
| Custodian (RW-3) | Local | 2 | 3.00 | \$153,561.79 |
| Custodian (RW-5) | Local | 2 | 1.00 | \$60,058.83 |
| | | | Subtotals | 5.00 |
| | | | | \$299,800.58 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--|-------------|------------------|--------------|---------------------|
| Early Childhood Education Funding | | | | |
| Aide - Early Childhood | Local | 2 | 5.00 | \$195,832.13 |
| Teacher - PK3 | Local | 2 | 2.00 | \$227,664.89 |
| Teacher - PK3/PK4 (Mixed Age) | Local | 2 | 1.00 | \$113,832.45 |
| Teacher - PK4 | Local | 2 | 2.00 | \$227,664.89 |
| | | Subtotals | 10.00 | \$764,994.36 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------------|--------------|------------------|-------------|--------------------|
| English Learner Funding | | | | |
| Itinerant ELL Teacher | Local locked | 1 | 0.09 | \$10,244.92 |
| | | Subtotals | 0.09 | \$10,244.92 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|-------------------------------------|-------------|------------------|-------------|---------------------|
| School Mental Health Funding | | | | |
| Psychologist | Local | 2 | 1.00 | \$113,832.45 |
| Social Worker | Local | 2 | 2.00 | \$227,664.89 |
| | | Subtotals | 3.00 | \$341,497.34 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|---|--------------|-------------|------------------|-----------------------|
| Special Education Funding | | | | |
| Aide - Special Education | Local | 2 | 10.00 | \$391,664.27 |
| Self Contained Teachers | Local locked | 1 | 5.00 | \$569,162.23 |
| Teacher - Inclusion/Resource Services (ALL) | Local | 2 | 5.00 | \$569,162.23 |
| | | | Subtotals | 20.00 |
| | | | | \$1,529,988.73 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------|-------------|-------------|-----|--------------|
| NPS Total Allocation | Local | Varies | -- | \$167,050.00 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--|-------------|-------------|------------------|-----------------------|
| Student Based Budgeting Supplements | | | | |
| SBB Base Weight | Local | 3 | -- | \$2,568,390.00 |
| | | | Subtotals | -- |
| | | | | \$2,568,390.00 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------|-------------|-------------|-----|----------------|
| At-Risk UPSFF | At Risk | 3 | -- | \$1,110,556.66 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|--|--------------|-------------|------------------|---------------------|
| International Baccalaureate Funding | | | | |
| Coordinator - Intl Baccalaureate | Local locked | 1 | 1.00 | \$119,483.41 |
| IB Funds | Local locked | 1 | -- | \$19,455.00 |
| | | | Subtotals | 1.00 |
| | | | | \$138,938.41 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|---|--------------|------------------|-----------|--------------------|
| Pool Program Funding | | | | |
| 3rd grade HPE Swim Program Contribution | Local locked | 1 | -- | \$15,325.00 |
| | | Subtotals | -- | \$15,325.00 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|--|--------------|------------------|-----------|---------------------|
| Student Based Budgeting Supplements | | | | |
| At-Risk Concentration Weight | Local | 3 | -- | \$248,954.64 |
| ECE Weight | Local | 3 | -- | \$150,519.60 |
| ELL Weight | Local Locked | 2 | -- | \$3,583.80 |
| SPED Weight | Local | 3 | -- | \$168,438.60 |
| | | Subtotals | -- | \$571,496.64 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------------|----------------|------------------|-----------|---------------------|
| Title I/II Funding | | | | |
| Title I - Parental Involvement | Title I locked | 1 | -- | \$4,480.59 |
| Title I - Schoolwide | Title I | 3 | -- | \$278,167.12 |
| | | Subtotals | -- | \$282,647.71 |