

# Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Turner ES

## FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
<b>FY26 Total School Resources (GA0+GD0)</b>	<b>\$10,686,622</b>	<b>\$10,686,622</b>	<b>\$0</b>
FY26 School Managed Budget (GA0)	\$9,691,201	\$9,691,201	\$0
FY26 Non-Local Funds (GD0)	\$334,758	\$334,758	\$0
FY26 Centrally Managed Items (GA0)	\$660,663	\$660,663	\$0

## Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
<b>Total School Resources</b>	<b>\$10,686,622</b>	<b>\$10,686,622</b>	<b>\$0</b>
Personnel Budgeted	\$10,028,116	\$10,021,862	-\$6,254
Non-Personnel Budgeted	\$404,043	\$404,043	\$0
Additional Compensation Budgeted	\$254,463	\$260,717	\$6,254
FTEs Budgeted	86.3	86.3	0.0

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>470 (+12)</b>	<b>6 (+3)</b>	<b>115 (+32)</b>	<b>396 (+12)</b>
FY25	458	3	83	384

## Notes

This amended budget worksheet reflects changes made to Turner Elementary School’s budget after the Mayor’s May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

## FY26 Comprehensive List of Budgeted Items

### School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	3	-	3	\$551,145

### Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	1	-	1	\$130,753
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	5	-	5	\$200,745

### General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	3	-	3	\$392,259
Teacher - 4th Grade	4	-	4	\$523,012
Teacher - 5th Grade	3	-	3	\$392,259
Teacher - Reading	0.5	-	0.5	\$65,377
TLI Teacher Leader - Early Childhood Education	1	-	1	\$130,753
TLI Teacher Leader - Math	1	-	1	\$130,753
TLI Teacher Leader - Special Education	0	+1	1	\$130,753

### Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	8	-1	7	\$915,271
Teacher - Medical & Education Support Program	3	-	3	\$392,259
Aide - Special Education	6	-	6	\$240,894
Special Ed LEA Rep Designee	1	-	1	\$1,500

#### Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.27	-	0.27	\$37,456

#### Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - World Language	0.5	-	0.5	\$65,377

#### Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	+1	3	\$120,447
City Teaching Alliance Resident	1	-1	0	\$0

#### Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$130,753
Instructional Coach - English Language Arts (ELA)	2	-	2	\$261,506
Instructional Coach - Math	1	-	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Intl Baccalaureate	1	-	1	\$131,568
Specialist - Reading	1	-	1	\$130,753
Coordinator - Technology	1	-	1	\$60,521
School Librarian	1	-	1	\$130,753

#### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	2	-	2	\$261,506
Behavior Technician	4	-	4	\$238,668
School Counselor - 10mo	2	-	2	\$261,506

#### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$74,759
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$117,621
Assistant - Strategy & Logistics (ASL)	2	-	2	\$147,774

#### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	2	-	2	\$103,892

#### Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	2	-	2	\$19,920
Afterschool Teacher	4	-	4	\$39,840
Afterschool Paraprofessional	3	-	3	\$16,434
Afterschool Site Leader	1	-	1	\$13,446

#### Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	105,495	+6,254	111,749	\$111,749
Elementary Grade Level Chair - compensation	9	-	9	\$9,000
Custodial Overtime	32,394	-	32,394	\$32,394

#### Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	590,003	-	590,003	\$590,003

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	10,358	-	10,358	\$10,358
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

#### Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	40,863	-	40,863	\$40,863
Health Supplies	1,000	-	1,000	\$1,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Educational Supplies	49,486	-	49,486	\$49,486
Clothing and Uniforms	2,500	-	2,500	\$2,500
Food and Provisions (Including DC CAPE snacks)	800	-	800	\$800
General Supplies	40,000	-	40,000	\$40,000

#### Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	17,000	-	17,000	\$17,000
Out of City Travel (Students and staff - more than 50 miles including international)	3,000	-	3,000	\$3,000
Professional Services	14,000	-	14,000	\$14,000
Printing	5,000	-	5,000	\$5,000
Electronic Learning	9,500	-	9,500	\$9,500
Membership Dues	9,585	-	9,585	\$9,585
Professional Development	23,598	-	23,598	\$23,598
Conference Fees	3,000	-	3,000	\$3,000

#### Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	88,500	-	88,500	\$88,500

#### Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	6,500	-	6,500	\$6,500
Equipment and Machinery (over \$5,000)	6,000	-	6,000	\$6,000
Equipment and Machinery (under \$5,000)	10,000	-	10,000	\$10,000
IT Equipment/Hardware	14,500	-	14,500	\$14,500

## Non-Local Funds

Item	Submitted Budget	Reprogramming Quantity	Final Budget	Final Cost*
	FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	4,456.51	-	4,456.51	\$4,457
Title II Professional Development	11,550	-	11,550	\$11,550

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

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