# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Turner ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/)

FY24 Final Budget Overview	
Submitted Budget	$8,444,624
Total Additional Funds	$326,744
Amended Budget	$8,771,368
Budget Detail	
Amended Per Pupil	$17,543
PS Budgeted	$8,518,560
NPS Budgeted	$252,808
FTEs budgeted	88.09

Projected Enrollment: 500
Subgroup Breakdown
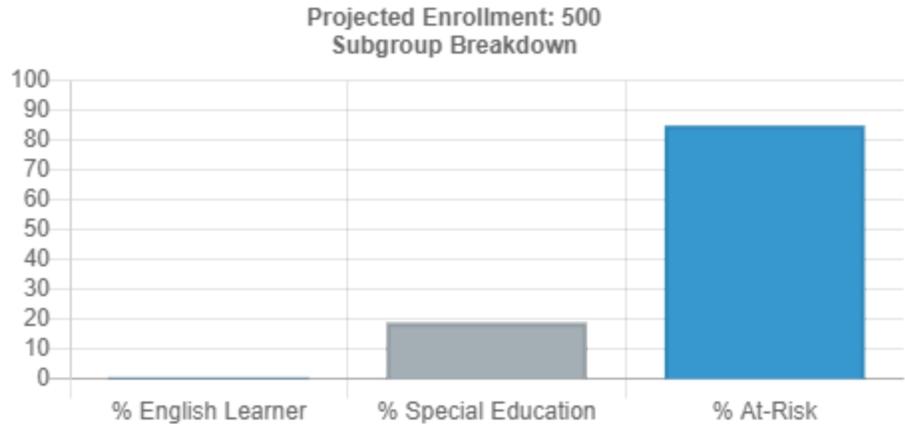
% English Learner - 0.4%
% Special Education - 18.8%
% At-Risk - 85%

Notes:

This amended budget worksheet reflects changes made to Turner Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Turner received $107,564 in additional At-Risk Concentration Funds and $219,180 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Turner ES.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	**Submitted Budget FTE/Quantity**	**Reprogramming Quantity**	**Final Budget FTE/Quantity**	**Final Cost***
Principal	1	-	1	$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	2	+1	3	$464,127

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	$219,180
Teacher - PK4	1	-	1	$109,590
Teacher - PK3/PK4 (Mixed Age)	1	-	1	$109,590
Aide - Early Childhood	5	-	5	$178,825

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	$328,770
Teacher - 1st Grade	3	-	3	$328,770
Teacher - 2nd Grade	4	-	4	$438,360
Teacher - 3rd Grade	3	-	3	$328,770
Teacher - 4th Grade	3	-	3	$328,770
Teacher - 5th Grade	2	-	2	$219,180
Teacher - Math	1	-	1	$109,590
Teacher - Reading	1	+1	2	$219,180
TLI Teacher Leader - Culture	1	-	1	$109,590
TLI Teacher Leader - Early Childhood Education	1	-	1	$109,590
Specialist - Reading	1	-	1	$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	6	-	6	$657,540
Teacher - Medical & Education Support Program	3	-	3	$328,770
Aide - Special Education	6	-	6	$214,590

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	$9,863

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$109,590
Teacher - Music	1	-	1	$109,590
Teacher - Health/Physical Education	2	-	2	$219,180

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	$107,295
Aide - Instructional - (10mo)	3	-	3	$107,295

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	2	-	2	$219,180
Instructional Coach - Math	2	-	2	$219,180
Intervention Coach	0.5	-0.5	0	$0
Coordinator - Intl Baccalaureate	1	-	1	$115,088
Coordinator - Computer Lab/Technology	1	-	1	$58,586
School Librarian	1	-	1	$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$109,590
Social Worker	2	-	2	$219,180
Behavior Technician	4	-	4	$211,696
School Counselor - 10mo	2	-	2	$219,180
Attendance Counselor	1	-	1	$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	$112,091
Coordinator - Strategy & Logistics (CSL)	0	+1	1	$98,479
Assistant - Strategy & Logistics (ASL)	2	-	2	$131,094

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$73,818
Custodian (RW-5)	1	-	1	$54,604
Custodian (RW-3)	3	-	3	$142,686

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	6	-	6	$39,120
Afterschool Paraprofessional	6	-	6	$53,790
Afterschool Site Leader	1	-	1	$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	44,583	+20787	65,370	$65,370
Custodial Overtime	14,352	-	14,352	$14,352

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	29,646	-	29,646	$29,646
Custodial and Maintenance Supplies	22,340	-	22,340	$22,340
Educational Supplies	26,787	-2026	24,761	$24,761
General Supplies	5,000	-	5,000	$5,000
Professional Services	24,400	-	24,400	$24,400

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	3,000	-	3,000	$3,000
Contractual Services (including after school partners)	84,000	-	84,000	$84,000
Membership Dues	8,895	-	8,895	$8,895
Professional Development Incl. Conference Fees	5,098	-	5,098	$5,098
Equipment and Machinery (under $5,000)	5,000	-	5,000	$5,000
IT Equipment/Hardware	10,000	-	10,000	$10,000
Title I Parental Involvement	4,094	-	4,094	$4,094
Library MOU	10,403	-	10,403	$10,403
3rd grade HPE Swim Program Contribution	16,172	-	16,172	$16,172

Personnel Administrative Add-Ons	
Total Administrative Add-Ons	**$402,043**

For complete guidance on the budget development process, please visit dcpsbudgets.com (https://dcpsbudget.com/)

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