

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

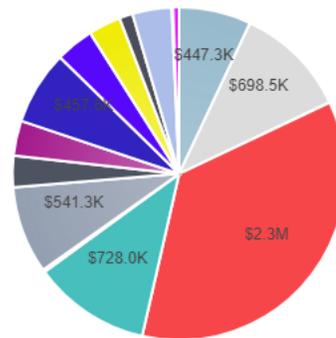
At-Risk Information	
At-Risk FY17%:	86%
At-Risk FY18%:	86%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$878.8K

FY18 Original Budget: \$6.3M

FY18 Amended Budget: \$6.4M

FY18 Projected Student Enrollment: 517 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	2	\$276.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$108.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$157.2K
Teacher - Kindergarten	General Education Teachers	4	\$433.1K
Teacher - 1st Grade	General Education Teachers	4	\$433.1K
Teacher - 2nd Grade	General Education Teachers	3	\$324.8K
Teacher - 3rd Grade	General Education Teachers	2	\$216.5K
Teacher - 4th Grade	General Education Teachers	2	\$216.5K
Teacher - 5th Grade	General Education Teachers	3	\$324.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$108.3K
TLI Teacher Leader - Math	General Education Teachers	2	\$216.5K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$433.1K
Teacher - Medical & Education Support Program	Special Education Positions	2	\$216.5K
Aide - Special Education	Special Education Positions	2	\$78.4K
Teacher - ELL	English Language Learners Positions (ELL)	0.136363636	\$14.8K
Teacher - Art	Related Arts	1	\$108.3K
Teacher - Music	Related Arts	1	\$108.3K
Teacher - Health/Physical Education	Related Arts	2	\$216.5K
Teacher - World Language	Related Arts	1	\$108.3K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$118.0K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$77.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$108.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$108.3K
Psychologist - 12mo	Social-Emotional Positions	1	\$108.3K
Social Worker	Social-Emotional Positions	2	\$213.7K
Behavior Technician	Social-Emotional Positions	3	\$135.7K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$86.7K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K

Item	Category	# of FTEs	Cost
Afterschool Teacher	Afterschool Programs	6	\$35.6K
Afterschool Aide	Afterschool Programs	6	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Office Supplies	Non-Personnel Spending	N/A	\$22.7K
Custodial Services	Non-Personnel Spending	N/A	\$10.0K
Educational Supplies	Non-Personnel Spending	N/A	\$8.5K
Local Student Travel	Non-Personnel Spending	N/A	\$7.0K
Professional Development	Non-Personnel Spending	N/A	\$5.7K
Contractual Services	Non-Personnel Spending	N/A	\$143.0K
Electronic Learning	Non-Personnel Spending	N/A	\$7.9K
Library Books	Non-Personnel Spending	N/A	\$10.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$17.9K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$8.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$37.8K

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