

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Turner ES

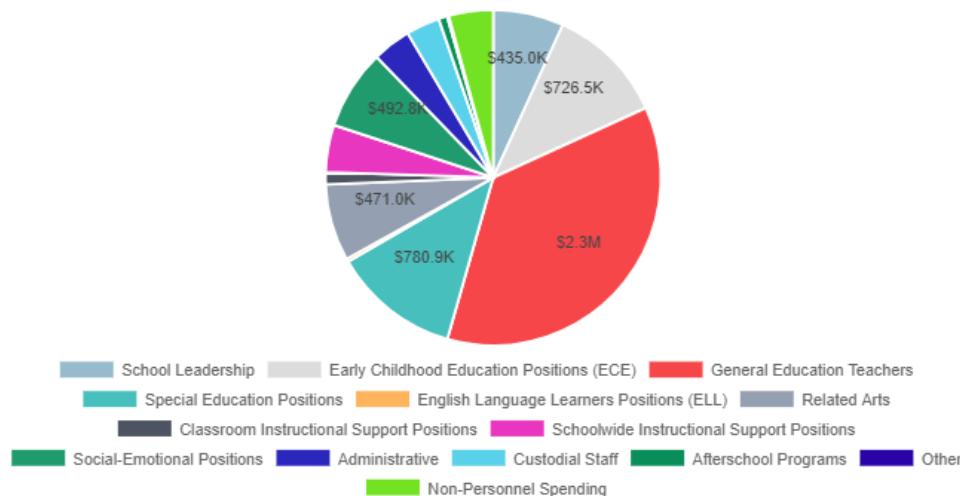
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At-Risk Information	
At-Risk FY18%:	87%
At-Risk FY19%:	88%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$854.6K

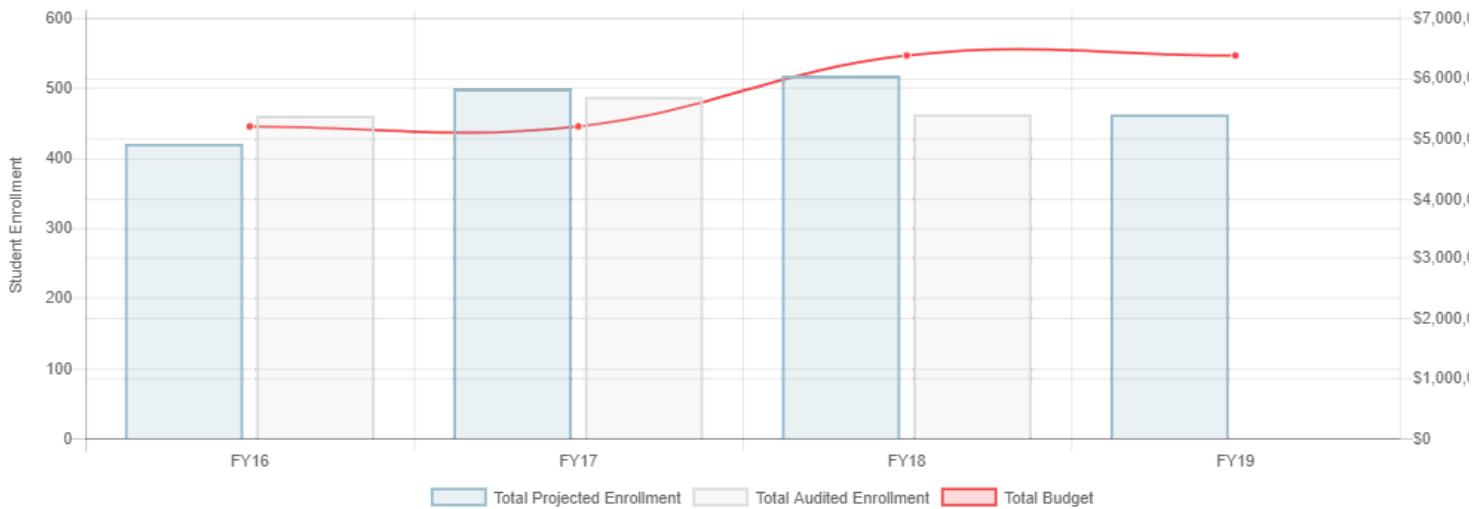
**FY19 Total Budget: \$6.4M**

**FY19 Projected Student Enrollment:** 462 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$46.4K
Behavior Tech	1	\$46.5K
City Year/Partnerships	0	\$100.0K
Contractual Services	0	\$37.8K
Extended Day/Year	0	\$592.1K
Literacy Partners	0	\$10.0K
Supplies (Educational, General, Office)	0	\$5.8K
Technology	0	\$16.1K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	2	\$268.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$235.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$117.8K

Item	Category	# of FTEs	Cost
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$156.7K
Teacher - Kindergarten	General Education Teachers	3	\$353.3K
Teacher - 1st Grade	General Education Teachers	3	\$353.3K
Teacher - 2nd Grade	General Education Teachers	3	\$353.3K
Teacher - 3rd Grade	General Education Teachers	3	\$353.3K
Teacher - 4th Grade	General Education Teachers	3	\$353.3K
Teacher - 5th Grade	General Education Teachers	3	\$353.3K
TLI Teacher Leader - Math	General Education Teachers	1	\$117.8K
Aide - Kindergarten	General Education Teachers	2	\$74.4K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$471.0K
Teacher - Medical & Education Support Program	Special Education Positions	2	\$235.5K
Aide - Special Education	Special Education Positions	2	\$74.4K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.166	\$19.5K
Teacher - Art	Related Arts	1	\$117.8K
Teacher - Music	Related Arts	1	\$117.8K
Teacher - Health/Physical Education	Related Arts	1	\$117.8K
Teacher - World Language	Related Arts	1	\$117.8K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$74.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	2	\$235.5K
Behavior Technician	Social-Emotional Positions	3	\$139.6K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	4	\$23.9K
Afterschool Aide	Afterschool Programs	4	\$22.4K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	3000	\$3.0K
Custodial Overtime	Other	7000	\$7.0K
Office Supplies	Non-Personnel Spending	21000	\$21.0K
Custodial Services	Non-Personnel Spending	10000	\$10.0K
Educational Supplies	Non-Personnel Spending	8470	\$8.5K
Out of City Travel (Staff)	Non-Personnel Spending	1250	\$1.3K
Professional Development	Non-Personnel Spending	6000	\$6.0K
Contractual Services	Non-Personnel Spending	152519	\$152.5K
Printing	Non-Personnel Spending	1250	\$1.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	16000	\$16.0K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	300	\$300.00
Literacy Materials	Non-Personnel Spending	9240	\$9.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	36148	\$36.1K

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>)