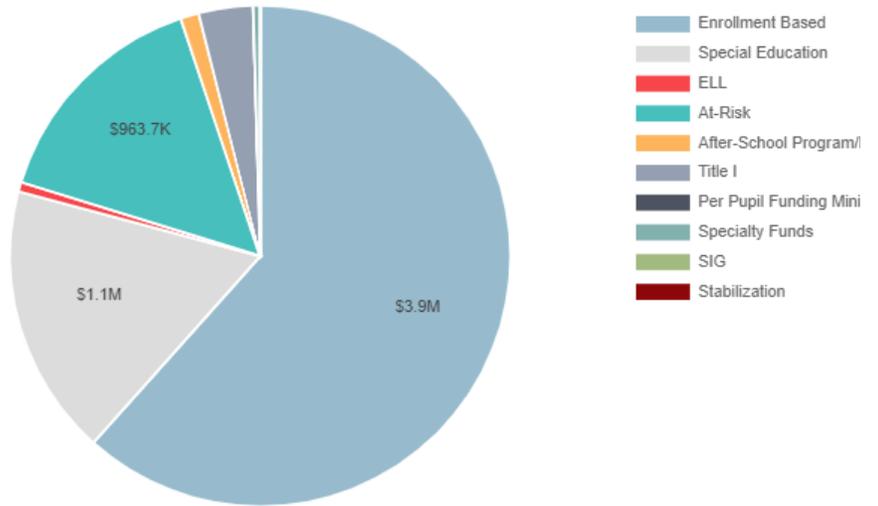


Turner ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.4M	total budget
-106.2K	from prior year
500	total enrollment
38	change in enrollment
88%	at-risk %
\$963.7K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	5	\$172,015

General Education Teachers

Total General Ed Teacher Allocation	19	\$2,073,166
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Special Education Positions

Aide - Special Education	4	\$137,612
Total Special Education Teachers	6	\$654,684

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.364	\$39,678
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Related Arts

Total Related Arts Teachers	5	\$545,570
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Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.3	\$182,514
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Coordinator - Intl Baccalaureate	1	\$105,202
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	2	\$218,228

Administrative

Business Manager	1	\$81,577
Clerk	1.3	\$58,026
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Afterschool Programs

Afterschool Teacher	6	\$35,916
Afterschool Aide	6	\$33,672
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$50,000
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Non-Personnel Spending

Excellence through Equity	\$38,850
Art Supplies	\$2,875
Music Supplies	\$2,500
Physical Education/Health Supplies	\$2,500
Science Supplies	\$2,875
At-risk Technology	\$17,553
Custodial Services	\$6,914
Literacy Materials	\$10,000
Title I Parental Involvement	\$3,502
Ferbee Hope Swim Program Contribution	\$15,363
IB Funds	\$13,656

Title I	\$220,105
Non Personnel Flexible Funds	\$91,725

Security Costs - Daytime Operating Hours

Security Funds	\$134,938
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