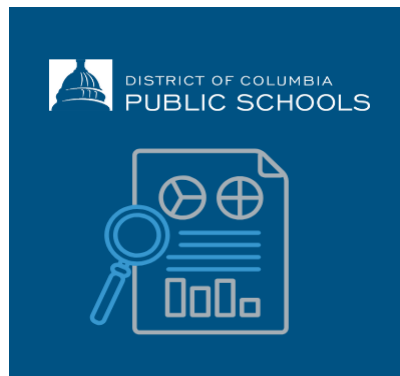


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Burroughs ES

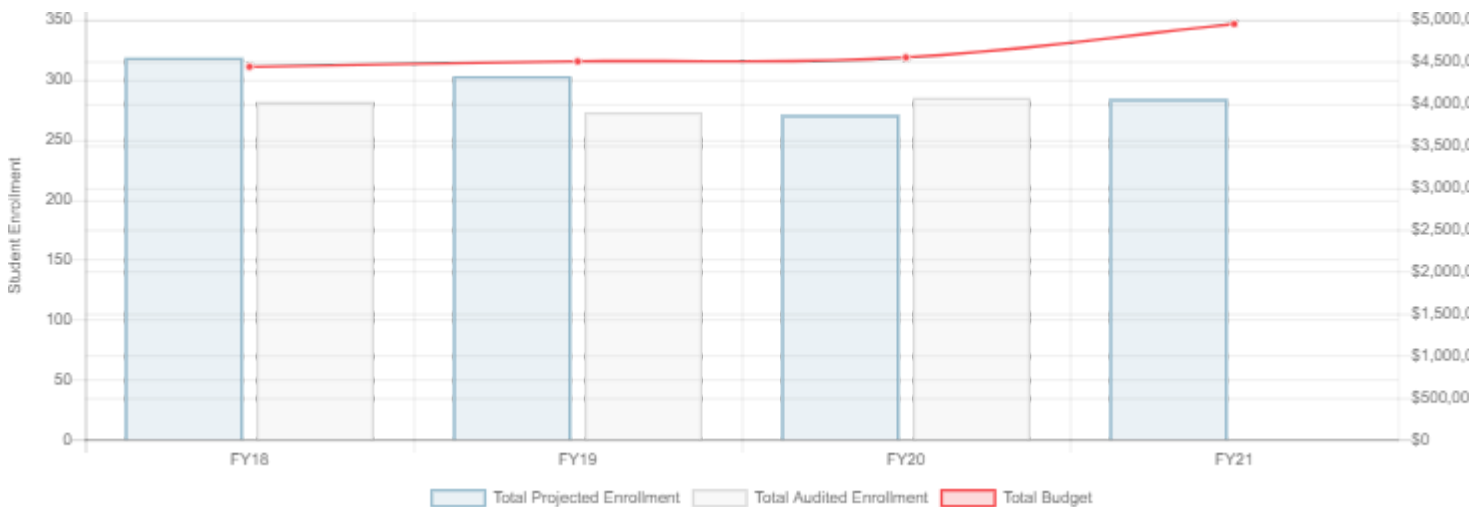
Budget Overview	
Total FY21 Budget:	\$5.0M
Total FY20 Budget	\$4.6M
Total Enrollment	284
Change in Enrollment	13
% At-Risk	44%
Total At-Risk Funds	\$286.7K



Notes:

Burroughs' initial formula allocation was \$4,904,160. After initial allocations were released, Burroughs requested additional budget assistance funds and received \$55,445. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Burroughs' submitted budget total is \$4,955,605. This is an increase of \$395,552 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Burroughs' projected enrollment was 271. For SY20-21, their projected enrollment is 284, an increase of 13 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Burroughs requires an increase in the number of special education staff members, resulting in an increased special education allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$152.9K	\$149.4K	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$114.3K	\$7.1K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - STEM	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services (10:6)	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$29.9K	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$38.3K	\$34.8K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	6	\$43.0K	\$28.6K	\$0	\$0	\$14.3K	\$0
Afterschool Aide	Afterschool Programs	6	\$43.0K	\$28.6K	\$0	\$0	\$14.3K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	8849	\$8.8K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	7294	\$7.3K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	7097	\$7.1K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	5015	\$5.0K	\$2.0K	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	300	\$300.00	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	1500	\$1.5K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	6550	\$6.5K	\$2.6K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	11000	\$11.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	851	\$851.00	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	5680	\$5.7K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2009	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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

