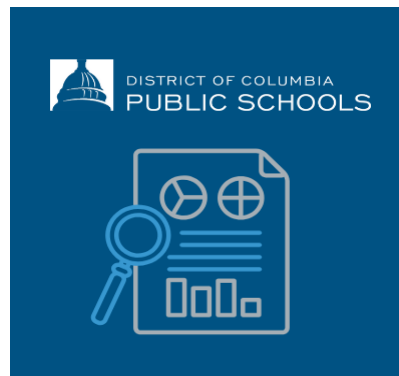


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Burrville ES

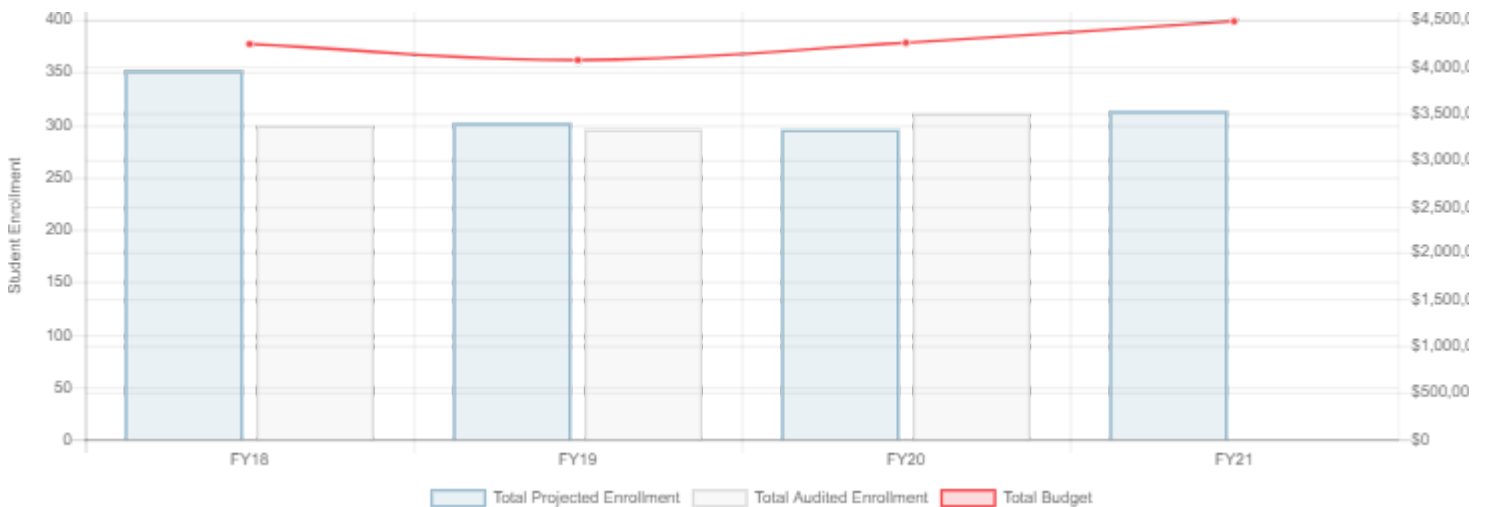
Budget Overview	
Total FY21 Budget:	\$4.5M
Total FY20 Budget	\$4.3M
Total Enrollment	313
Change in Enrollment	17
% At-Risk	65%
Total At-Risk Funds	\$469.4K



Notes:

Burrville's initial formula allocation was \$4,426,048. After initial allocations were released, Burrville requested additional budget assistance funds and received \$55,445. Therefore, Burrville's submitted budget total is \$4,481,493. This is an increase of \$323,545 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Burrville's projected enrollment was 296. For SY20-21, their projected enrollment is 313, an increase of 17 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Burrville 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
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$332.7K	\$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)	6	\$200.5K	\$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	\$124.8K	\$7.8K	\$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	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$110.9K	\$105.5K	\$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 - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$70.4K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$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
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$56.0K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$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	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	4	\$28.6K	\$21.5K	\$0	\$0	\$7.2K	\$0
Afterschool Aide	Afterschool Programs	4	\$28.6K	\$21.5K	\$0	\$0	\$7.2K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	40967	\$41.0K	\$41.0K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	13513	\$13.5K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	4000	\$4.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	8019	\$8.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	1565	\$1.6K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	29989	\$30.0K	\$7.4K	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	2000	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	6661	\$6.7K	\$6.7K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	6260	\$6.3K	\$6.3K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	10000	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2193	\$2.2K	\$0	\$2.2K	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	13859	\$13.9K	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$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>)