



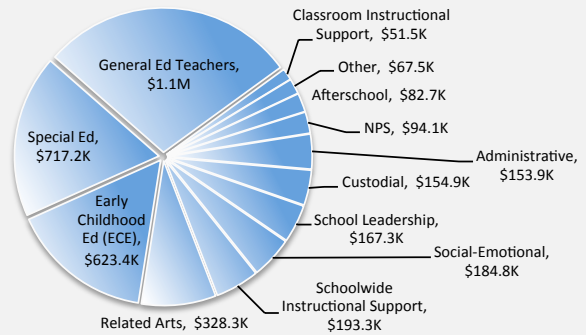
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Burroughs ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	54%
AT-RISK FY17 %:	50%
AT-RISK VARIANCE:	-4%
AT-RISK FY17 FUNDS:	\$276.7K

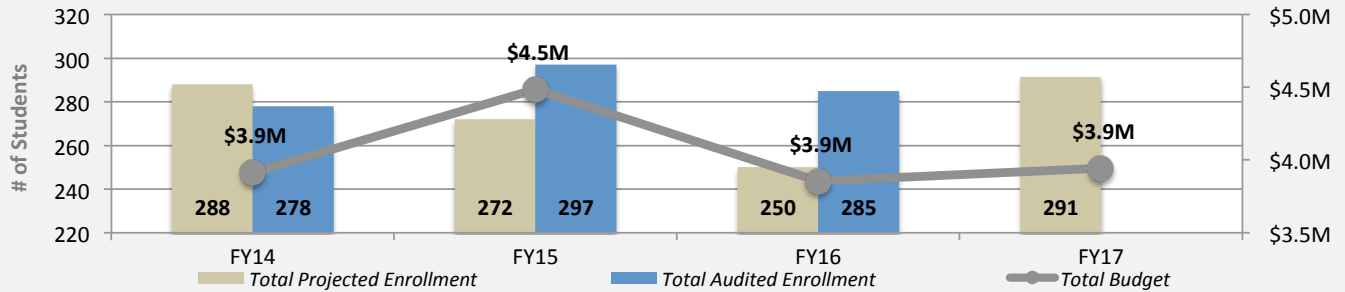
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.944M

FY17 Projected Student Enrollment= 291 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
General Education Teacher	General Education Teacher	1.0	\$93.8K
Behavior Technician	Social-Emotional	1.0	\$44.1K
Strategy & Logistics Director (DSL)	Administrative	0.5	\$56.5K
Afterschool	Extended Hours	0.0	\$67.3K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$12.1K
Technology	Non-Personnel Services (NPS)	0.0	\$2.9K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*:

\$276.7K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Aide - Special Education	Special Education Positions	6.0	\$154.4K



Item	Category	# of FTEs	Cost
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	0.5	\$46.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	0.5	\$46.9K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	0.5	\$46.9K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Clerk	Administrative	1.0	\$40.8K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$35.6K
Afterschool Aide	Afterschool Programs	0.0	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$28.7K
Custodial Overtime	Other	0.0	\$6.0K
Itinerant ELL Teacher	Other	0.0	\$32.8K
Office Supplies	Non-Personnel Spending	0.0	\$32.0K
Custodial Services	Non-Personnel Spending	0.0	\$10.0K
Educational Supplies	Non-Personnel Spending	0.0	\$4.8K
Recreational Materials	Non-Personnel Spending	0.0	\$1.5K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$1.0K
Out of City Travel	Non-Personnel Spending	0.0	\$2.2K
Professional Development	Non-Personnel Spending	0.0	\$5.0K
Contractual Services	Non-Personnel Spending	0.0	\$14.0K
Electronic Learning	Non-Personnel Spending	0.0	\$14.8K
Library Books	Non-Personnel Spending	0.0	\$5.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$2.9K
Total FY17 Budget:			\$3.9M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.