

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

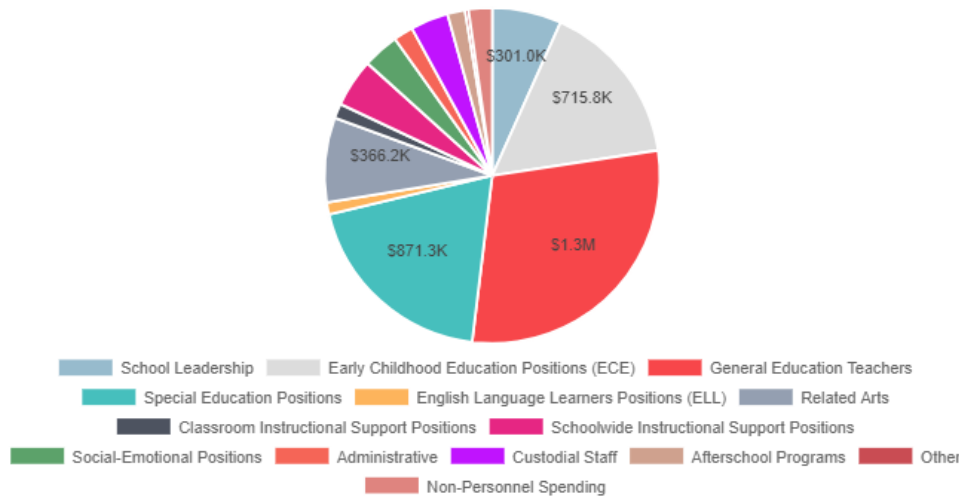
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	50%
At-Risk FY19%:	51%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$327.7K

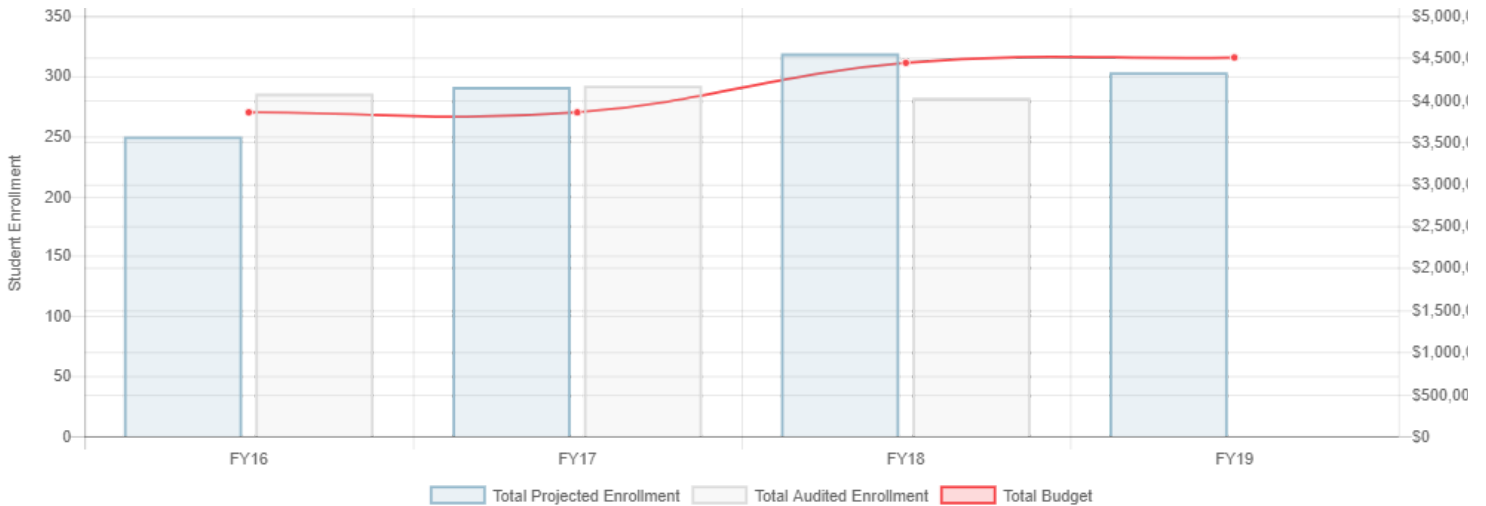
**FY19 Total Budget:** \$4.5M

**FY19 Projected Student Enrollment:** 303 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	\$1.3K
Psychologists	0.5	\$52.3K
Related Arts	1	\$104.6K
Social Workers	1	\$104.6K
Special Education Coordinator	0.5	\$51.0K
Technology	0	\$13.8K

\* 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 - Math	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$192.6K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Science	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$51.0K
Aide - Special Education	Special Education Positions	6	\$192.6K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$52.3K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$64.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Clerk	Administrative	2	\$85.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	6	\$35.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	10000	\$10.0K
Custodial Overtime	Other	5000	\$5.0K
Office Supplies	Non-Personnel Spending	9000	\$9.0K
Custodial Services	Non-Personnel Spending	10000	\$10.0K
Educational Supplies	Non-Personnel Spending	9000	\$9.0K
Recreational Materials	Non-Personnel Spending	1000	\$1.0K
Clothing and Uniforms	Non-Personnel Spending	300	\$300.00
General Supplies	Non-Personnel Spending	10000	\$10.0K
Out of City Travel (Staff)	Non-Personnel Spending	2000	\$2.0K
Professional Development	Non-Personnel Spending	5000	\$5.0K
Contractual Services	Non-Personnel Spending	10000	\$10.0K
Electronic Learning	Non-Personnel Spending	18938	\$18.9K
Literacy Materials	Non-Personnel Spending	6060	\$6.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	20840	\$20.8K

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>)