

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

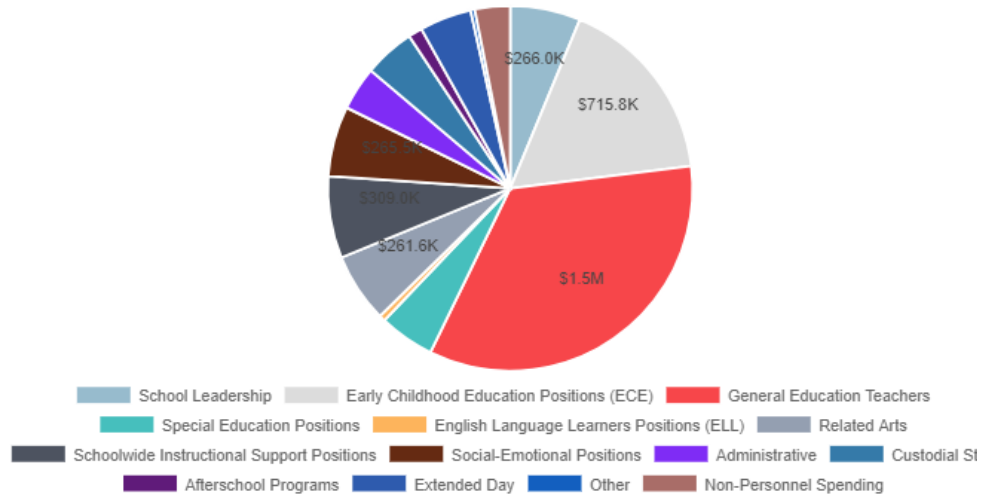
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	74%
At-Risk FY19%:	75%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$475.6K

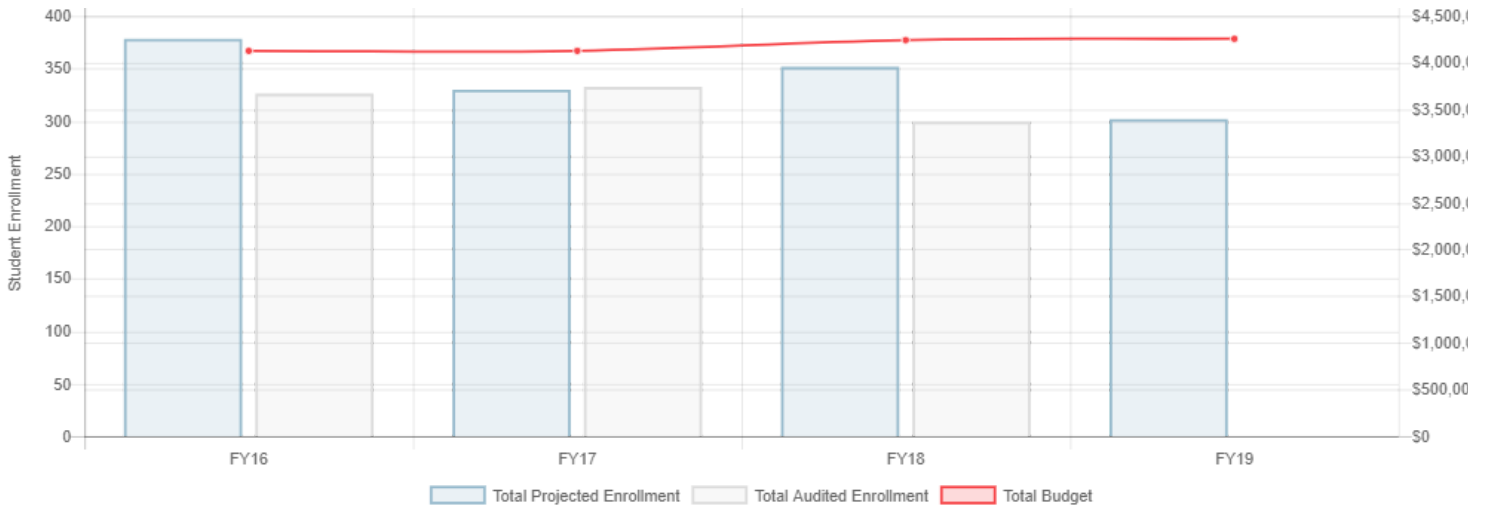
**FY19 Total Budget:** \$4.3M

**FY19 Projected Student Enrollment:** 302 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	\$41.5K
Aide - Computer Lab	1	\$49.9K
Extended Day/Year	0	\$195.9K
In-School Suspension Coordinator	1	\$56.2K
Psychologists	0.2	\$23.0K
Social Workers	1	\$104.6K
Technology	0	\$4.4K

\* 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
Dean of Students	School Leadership	1	\$98.9K
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

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
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	1	\$104.6K
Teacher - 5th Grade	General Education Teachers	1	\$104.6K
Teacher - Reading	General Education Teachers	1	\$104.6K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	0.5	\$52.3K
Teacher - Music	Related Arts	0.5	\$52.3K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Aide - Computer Lab	Schoolwide Instructional Support Positions	2	\$99.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Business Manager	Administrative	1	\$78.9K
Clerk	Administrative	2	\$85.8K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	4	\$23.9K
Afterschool Aide	Afterschool Programs	4	\$22.4K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Extended Day Funds	Extended Day	196200	\$196.2K
Administrative Premium (General)	Other	5896	\$5.9K
Custodial Overtime	Other	10000	\$10.0K
Custodial Services	Non-Personnel Spending	12642	\$12.6K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	8983	\$9.0K
Recreational Materials	Non-Personnel Spending	1510	\$1.5K
General Supplies	Non-Personnel Spending	60448	\$60.4K
Professional Development	Non-Personnel Spending	6068	\$6.1K
Contractual Services	Non-Personnel Spending	9695	\$9.7K
Electronic Learning	Non-Personnel Spending	18452	\$18.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	4162	\$4.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	4448	\$4.4K
Literacy Materials	Non-Personnel Spending	6040	\$6.0K

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>)