

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

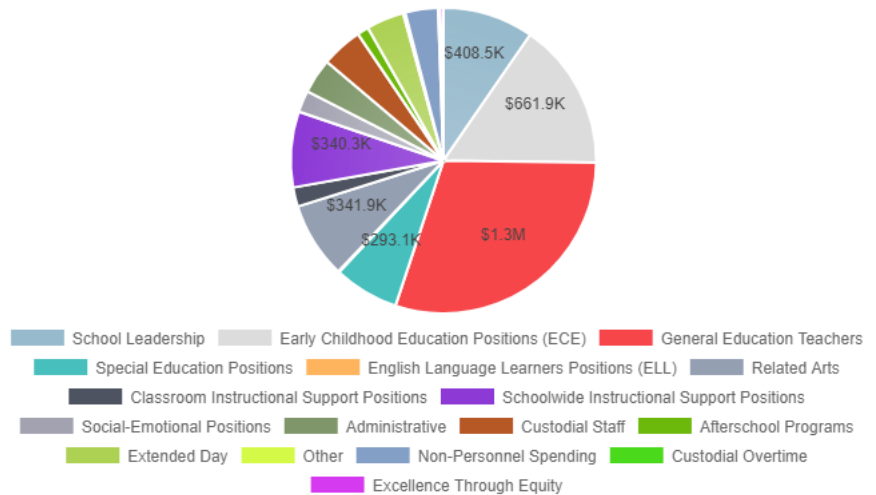
At-Risk Information	
At-Risk FY17%:	73%
At-Risk FY18%:	73%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$505.3K

FY18 Original Budget: \$4.2M

FY18 Amended Budget: \$4.2M

FY18 Projected Student Enrollment: 352 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$99.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$173.5K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - ELL	English Language Learners Positions (ELL)	0.045454545	\$4.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
Teacher - Performing Arts/Drama	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$47.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	0.5	\$48.8K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	2	\$80.9K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	3	\$17.8K
Afterschool Aide	Afterschool Programs	4	\$26.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$169.2K

Item	Category	# of FTEs	Cost
Administrative Premium (General)	Other	N/A	\$10.0K
Office Supplies	Non-Personnel Spending	N/A	\$3.6K
Custodial Services	Non-Personnel Spending	N/A	\$12.6K
Health Supplies	Non-Personnel Spending	N/A	\$1.0K
Educational Supplies	Non-Personnel Spending	N/A	\$53.2K
Recreational Materials	Non-Personnel Spending	N/A	\$1.7K
General Supplies	Non-Personnel Spending	N/A	\$13.4K
Professional Development	Non-Personnel Spending	N/A	\$5.6K
Contractual Services	Non-Personnel Spending	N/A	\$9.5K
Electronic Learning	Non-Personnel Spending	N/A	\$29.1K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$10.5K
Library Books	Non-Personnel Spending	N/A	\$7.0K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$13.6K

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