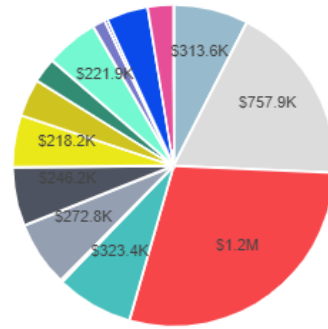


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Burrville ES

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>)

Budget Overview	
Total FY20 Budget:	\$4.2M
Total FY19 Budget	\$4.1M
Total Enrollment	296
Change in Enrollment	-6
% At-Risk	75%
Total At-Risk Funds	\$487.4K



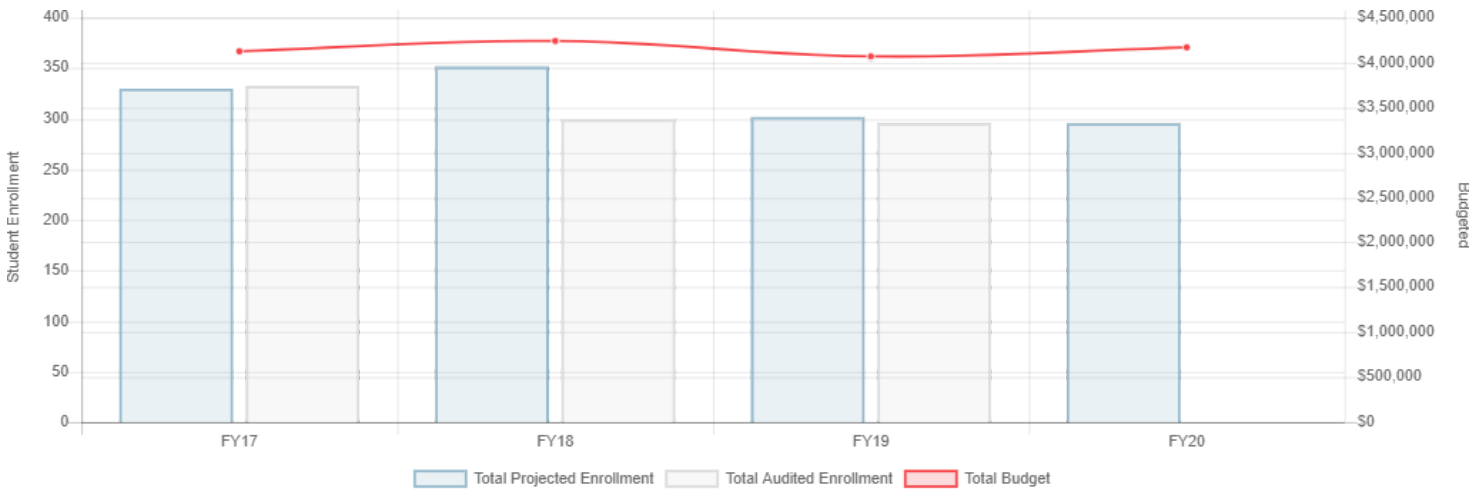
**FY20 Total Budget: \$4.2M**

**FY20 Projected Student Enrollment: 296 Students**

**Notes:**



## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	1	\$140.4K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$103.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$218.2K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$9.9K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Art	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1.5	\$163.7K	0.5	\$54.6K
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$39.8K	1	\$39.8K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$68.8K	1.43	\$49.3K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	4	\$23.9K	2	\$12.0K
Afterschool Aide	Afterschool Programs	4	\$22.4K	2	\$11.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$5.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$8.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$12.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$300.00	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$48.2K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$5.7K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$4.4K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$5.9K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.3K	N/A	N/A
Ferbee Hope Swim Program Contribution	Non-Personnel Spending	N/A	\$15.4K	N/A	N/A
Professional Services	Non-Personnel Spending	N/A	\$75.0K	N/A	\$75.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

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>)