

Burroughs ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$5.0M	Initial School Allocation
89.8K	Change from Prior Year Submitted
279	Total Enrollment
-5	Change in Enrollment



Year-To-Year Budget Notes

Burroughs Elementary School's initial formula allocation is \$5,045,455. This is an increase of \$89,850 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Burroughs' projected enrollment was 284. In SY2021-22, the school's projected enrollment is 279, a decrease of five students.

NEW: Burroughs will also receive additional stimulus funding in the approximate amount of \$145,949 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	1	\$112,569	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	5	\$187,440	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	12	\$1,350,828	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	6	\$224,928	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	7	\$787,983	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	2	\$225,138	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	3	\$337,707	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L2	2	\$74,976	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0

School Librarian	L2	0.5	\$56,285	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	0.5	\$45,440	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	1	\$50,595	\$0	\$0	\$0	\$0
Afterschool Programs							
Afterschool Teacher	L1	6	\$40,800	\$0	\$0	\$20,400	\$0
Afterschool Paraprofessional	L1	6	\$40,800	\$0	\$0	\$20,400	\$0
Afterschool Site Leader	L1	1	\$10,200	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$27,900	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Excellence through Equity	L2		\$8,550	\$0	\$0	\$0	\$0
Art Supplies	L3		\$1,604	\$0	\$0	\$0	\$0
Music Supplies	L3		\$1,395	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$1,395	\$0	\$0	\$0	\$0
Science Supplies	L3		\$1,604	\$0	\$0	\$0	\$0

At-risk Technology	L2	\$2,400	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$4,443	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$5,580	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$124,495	\$124,495	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,011	\$2,011	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$72,947	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$55,922	\$0	\$0	\$0	\$0
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