

Burroughs Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,057,113	Initial School Allocation
\$0	Change from Prior Year Submitted
233	Total Enrollment
-46	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,935,258
Targeted Support Funding	\$624,815
Stability Funding*	\$497,040

*Includes FY23 One-Time Stability Funds

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$93,694	Hold Harmless Funds

Year-To-Year Budget Notes

Burroughs Elementary School's initial formula allocation is \$5,057,113. This reflects no change compared to the FY22 submitted budget. The initial formula allocation includes \$93,694 in Hold Harmless Funds to ensure that Burroughs ES does not receive less than its submitted budget from last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Burroughs's projected enrollment was 279. In SY22-23, the school's projected enrollment is 233, a decrease of 46 students. Burroughs is projected to receive 0.5 less ELL teachers due to a decline in the number of English Language Learners. Burroughs received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$265,568. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Afterschool Funding					
Afterschool Paraprofessional	21st Century	2	3.00	\$20,400.00	
Afterschool Paraprofessional (local)	21st Century	2	3.00	\$20,400.00	
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00	
Afterschool Teacher	21st Century	2	3.00	\$20,400.00	
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00	
			Subtotals	13.00	\$91,800.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Custodial Funding					
Custodial and Maintenance Supplies	Local	2	--	\$5,974.95	
Custodial Foreman	Local	2	1.00	\$79,024.51	
Custodian (RW-3)	Local	2	1.00	\$51,187.26	
Custodian (RW-5)	Local	2	1.00	\$60,058.83	
			Subtotals	3.00	\$196,245.55

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	2.00	\$227,664.89
		Subtotals	10.00	\$764,994.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	1.50	\$170,748.67
		Subtotals	1.50	\$170,748.67

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
		Subtotals	2.00	\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	13.00	\$1,031,825.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$75,725.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$991,518.00
		Subtotals	--	\$991,518.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$265,567.90

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
		Subtotals	--	\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$6,928.68
ECE Weight	Local	3	--	\$120,057.30
ELL Weight	EL UPSFF	2	--	\$46,589.40
SPED Weight	Local	3	--	\$78,843.60
		Subtotals	--	\$252,418.98

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,450.52
Title I - Schoolwide	Title I	3	--	\$90,052.55
		Subtotals	--	\$91,503.07

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$93,694.21

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$403,346.19