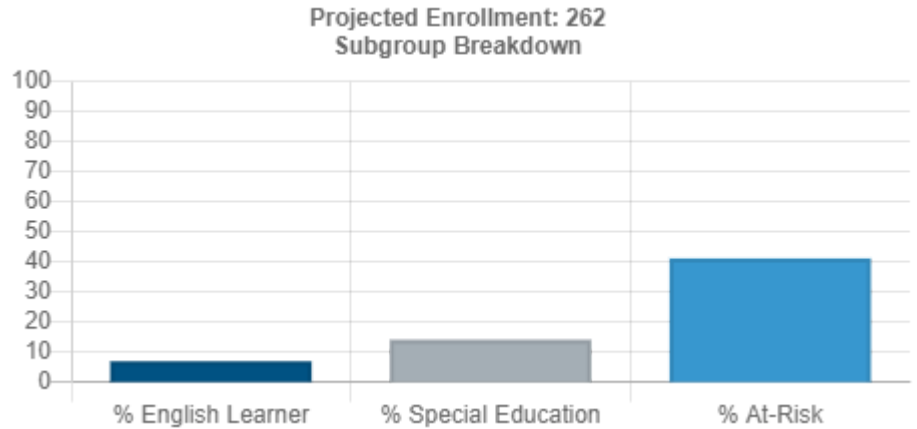


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Burroughs ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,036,489
Total Additional Funds	\$383,417
Amended Budget	\$5,419,906
Budget Detail	
Amended Per Pupil	\$20,687
PS Budgeted	\$5,144,541
NPS Budgeted	\$275,365
FTEs budgeted	56



% English Learner - 6.9%
% Special Education - 14.1%
% At-Risk - 41.2%

Notes:

This amended budget worksheet reflects changes made to Burroughs Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Burroughs received \$2,087 in additional At-Risk Concentration Funds and \$271,740 in Schools First in Budgeting Funds from DC Council. Additionally, Burroughs was given \$109,590 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Burroughs ES.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$109,590
Aide - Early Childhood	5	-	5	\$178,825

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	1	+1	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Teacher - Inclusion/Resource Services (10:6)	1	-	1	\$109,590
Aide - Special Education	6	-	6	\$214,590

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	1	-	1	\$109,590

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	0.5	-	0.5	\$54,795

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$35,765

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	+2	3	\$107,295

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$109,590
Intervention Coach	0	+1	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$54,795
Social Worker	1	-	1	\$109,590
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Attendance Counselor	0	+1	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-1	0	\$0
Clerk	1	-	1	\$48,998

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	1	-	1	\$47,562

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	6	-	6	\$39,120
Afterschool Paraprofessional	6	-	6	\$53,790
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	22,648	+2087	24,735	\$24,735
Custodial Overtime	18,094	-	18,094	\$18,094

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	7,159	-	7,159	\$7,159
Educational Supplies	3,613	-	3,613	\$3,613
Recreational Supplies (including admissions tickets)	2,000	-	2,000	\$2,000
Clothing and Uniforms (off the shelf)	301	-	301	\$301

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Supplies	7,000	-	7,000	\$7,000
Local Travel (Staff and Students -within 50 miles)	7,320	-	7,320	\$7,320
Professional Services	6,000	+79870	85,870	\$85,870
Printing	2,500	-	2,500	\$2,500
Electronic Learning	3,000	-	3,000	\$3,000
Contractual Services (including after school partners)	5,000	-	5,000	\$5,000
Professional Development Incl. Conference Fees	4,000	-	4,000	\$4,000
Equipment and Machinery (under \$5,000)	2,000	-	2,000	\$2,000
Custodial Equipment and Machinery	3,000	-	3,000	\$3,000
Title I Parental Involvement	1,389	-	1,389	\$1,389
Library MOU	5,451	-	5,451	\$5,451
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$243,759

For complete guidance on the budget development process, please visit [dcpsbudgets.com \(https://dcpsbudget.com/\)](https://dcpsbudget.com/)