

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Burroughs ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$7,274,091	\$7,274,091	\$0
FY26 School Managed Budget (GA0)	\$6,663,964	\$6,663,964	\$0
FY26 Non-Local Funds (GD0)	\$147,946	\$147,946	\$0
FY26 Centrally Managed Items (GA0)	\$462,181	\$462,181	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$7,274,091	\$7,274,091	\$0
Personnel Budgeted	\$7,009,569	\$7,009,569	\$0
Non-Personnel Budgeted	\$106,943	\$106,943	\$0
Additional Compensation Budgeted	\$157,579	\$157,579	\$0
FTEs Budgeted	63.0	63.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	364 (+60)	40 (+23)	68 (+34)	150 (+25)
FY25	304	17	34	125

Notes

This amended budget worksheet reflects the final budget for Burroughs Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - English Language Arts (ELA)	1	-	1	\$183,715
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	5	-	5	\$200,745
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
TLI Teacher Leader - Special Education	0	+1	1	\$130,753
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	4	-1	3	\$392,259
Teacher - Inclusion/Resource Services (10:6)	1	-	1	\$130,753
Aide - Special Education	6	-	6	\$240,894
Special Ed LEA Rep Designee	1	-	1	\$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	2	-	2	\$261,506

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	4	-	4	\$160,596

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
Coordinator - In-School Suspension (ISS)	1	-	1	\$73,490
Attendance Counselor	1	-	1	\$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$53,912
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	2	-	2	\$103,892

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	2	-	2	\$19,920
Afterschool Teacher	4	-	4	\$39,840
Afterschool Paraprofessional	3	-	3	\$16,434
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	19,357	-	19,357	\$19,357
Custodial Overtime	30,648	-	30,648	\$30,648

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	431,312	-	431,312	\$431,312

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	8,022	-	8,022	\$8,022
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	8,000	-	8,000	\$8,000
Custodial and Maintenance Supplies	12,000	-	12,000	\$12,000
Educational Supplies	4,000	-	4,000	\$4,000
Recreational Supplies (including admissions tickets)	500	-	500	\$500
Clothing and Uniforms	4,000	-	4,000	\$4,000
General Supplies	8,605	-	8,605	\$8,605

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	6,000	-	6,000	\$6,000
Out of City Travel (Students and staff - more than 50 miles including international)	5,000	-	5,000	\$5,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	3,000	-	3,000	\$3,000
Professional Development	8,275	-	8,275	\$8,275
Conference Fees	2,000	-	2,000	\$2,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	12,694	-	12,694	\$12,694

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Equipment and Machinery	2,000	-	2,000	\$2,000

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)