

# Burrville Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$4,643,875	Initial School Allocation
\$9,029	Change from Prior Year Submitted
257	Total Enrollment
-48	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,342,900
Targeted Support Funding	\$920,459
Stability Funding*	\$380,516

\*Includes FY23 One-Time Stability Funds

## FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

## Year-To-Year Budget Notes

Burrville Elementary School's initial formula allocation is \$4,643,875. This is an increase of \$9,029 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Burrville's projected enrollment was 305. In SY22-23, the school's projected enrollment is 257, a decrease of 48 students. Burrville received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$488,216. 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
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	2.00	\$13,600.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	2.00	\$13,600.00
Afterschool Teacher (local)	21st Century	2	2.00	\$13,600.00
<b>Subtotals</b>			<b>9.00</b>	<b>\$64,600.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$7,117.95
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
<b>Subtotals</b>			<b>3.00</b>	<b>\$197,388.55</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	6.00	\$234,998.56
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	3.00	\$341,497.34
		<b>Subtotals</b>	<b>12.00</b>	<b>\$917,993.24</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Itinerant ELL Teacher	Local locked	1	0.18	\$20,489.84
		<b>Subtotals</b>	<b>0.18</b>	<b>\$20,489.84</b>

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

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		<b>Subtotals</b>	<b>3.00</b>	<b>\$341,497.34</b>
<b>Enrollment Based Funding</b>				
NPS Total Allocation	Local	Varies	--	\$83,525.00
<b>Enrollment Based Funding</b>				
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$1,105,005.00
		<b>Subtotals</b>	<b>--</b>	<b>\$1,105,005.00</b>
<b>Targeted Support Funding</b>				
At-Risk UPSFF	At Risk	3	--	\$488,215.73
<b>Targeted Support Funding</b>				
<b>Pool Program Funding</b>				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
		<b>Subtotals</b>	<b>--</b>	<b>\$15,325.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$94,612.32
ECE Weight	Local	3	--	\$129,016.80
ELL Weight	Local Locked	2	--	\$7,167.60
SPED Weight	Local	3	--	\$44,797.50
		<b>Subtotals</b>	--	<b>\$275,594.22</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$2,240.29
Title I - Schoolwide	Title I	3	--	\$139,083.56
		<b>Subtotals</b>	--	<b>\$141,323.85</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$380,516.39