

Burrville ES

SCHOOL YEAR 2021-22
(FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$4.6M	Initial School Allocation
161.0K	Change from Prior Year Submitted
305	Total Enrollment
-8	Change in Enrollment



Year-To-Year Budget Notes

Burrville Elementary School's initial formula allocation is \$4,642,531. This is an increase of \$161,038 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Burrville's projected enrollment was 313. In SY2021-22, the school's projected enrollment is 305, a decrease of eight students. Burrville is receiving one additional general education teacher due to limits on average classroom size.

NEW: Burrville will also receive additional stimulus funding in the approximate amount of \$231,674 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
Assistant Principal - Other	L3	0.8	\$125,223	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK4	L1	3	\$337,707	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	1	\$112,569	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	6	\$224,928	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	12	\$1,350,828	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	3	\$337,707	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.14	\$15,760	\$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
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Schoolwide Instructional Support Positions

Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
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School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
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Social-Emotional Positions

Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
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Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
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Administrative

Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
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Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
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Custodial Staff

Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
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Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
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Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0
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Afterschool Programs

Afterschool Teacher	L1	4	\$27,200	\$0	\$0	\$13,600	\$0
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Afterschool Paraprofessional	L1	4	\$27,200	\$0	\$0	\$13,600	\$0
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Afterschool Site Leader	L1	1	\$10,200	\$0	\$0	\$0	\$0
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Other

Administrative Premium & Overtime	L3		\$30,500	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Excellence through Equity	L2	\$7,425	\$0	\$0	\$0	\$0
Art Supplies	L3	\$1,754	\$0	\$0	\$0	\$0
Music Supplies	L3	\$1,525	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$1,525	\$0	\$0	\$0	\$0
Science Supplies	L3	\$1,754	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$4,080	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,857	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$6,100	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$136,098	\$136,098	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,199	\$2,199	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	L1	\$13,859	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$67,395	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0
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