



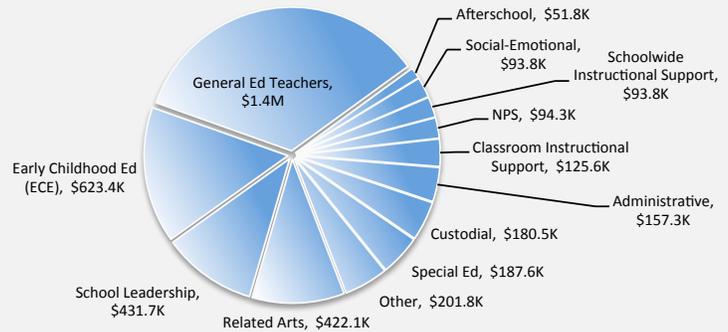
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Burrville ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	68%
AT-RISK FY17 %:	73%
AT-RISK VARIANCE:	5%
AT-RISK FY17 FUNDS:	\$459.8K

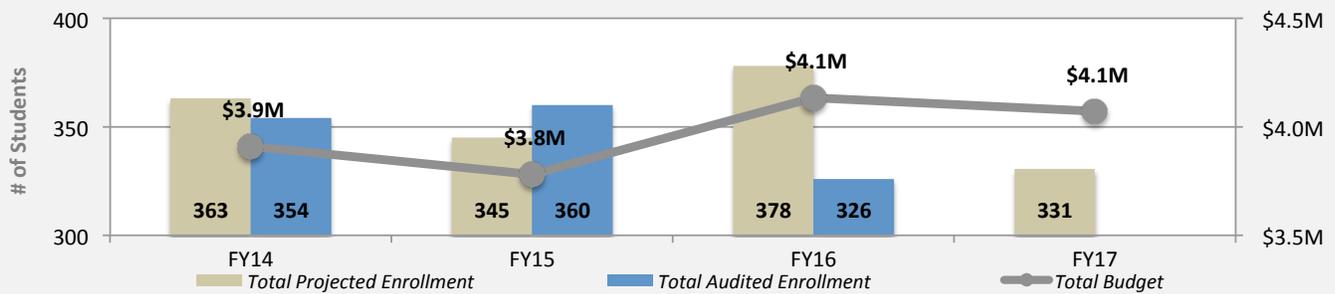
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.071M

FY17 Projected Student Enrollment= 331 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$166.5K
Instructional Aide	Classroom Instructional Support	4.0	\$125.6K
Instructional Coach	School-wide Instructional Support	1.0	\$93.8K
Afterschool	Extended Hours	0.0	\$40.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$20.3K
Technology	Non-Personnel Services (NPS)	0.0	\$13.6K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$459.8K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	1.0	\$93.8K
Teacher - 5th Grade	General Education Teachers	1.0	\$93.8K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Special Education	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	0.5	\$46.9K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	3.0	\$99.9K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	0.5	\$46.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	1.0	\$75.7K
Clerk	Administrative	2.0	\$81.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$17.8K
Afterschool Aide	Afterschool Programs	0.0	\$26.2K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$176.5K
Custodial Overtime	Other	0.0	\$15.0K
Itinerant ELL Teacher	Other	0.0	\$10.3K
Office Supplies	Non-Personnel Spending	0.0	\$3.6K
Custodial Services	Non-Personnel Spending	0.0	\$6.4K
Health Supplies	Non-Personnel Spending	0.0	\$1.0K
Educational Supplies	Non-Personnel Spending	0.0	\$47.5K
Recreational Materials	Non-Personnel Spending	0.0	\$1.7K
Professional Development	Non-Personnel Spending	0.0	\$5.0K
Contractual Services	Non-Personnel Spending	0.0	\$5.0K
Electronic Learning	Non-Personnel Spending	0.0	\$13.6K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$1.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$3.0K
Library Books	Non-Personnel Spending	0.0	\$6.6K
Total FY17 Budget:			\$4.1M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.