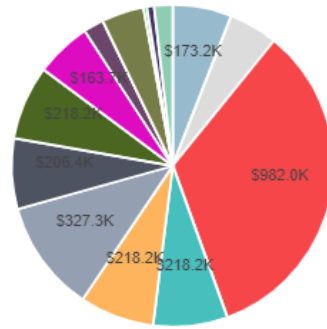


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Ross ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

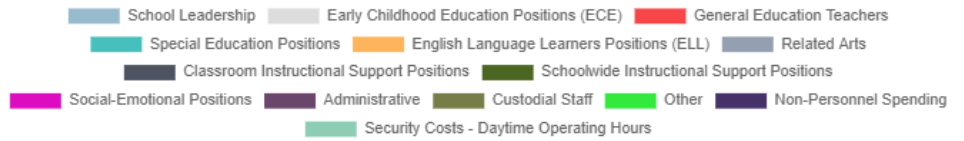
Budget Overview	
Total FY20 Budget:	\$2.9M
Total FY19 Budget	\$2.6M
Total Enrollment	181
Change in Enrollment	-3
% At-Risk	6%
Total At-Risk Funds	\$24.9K



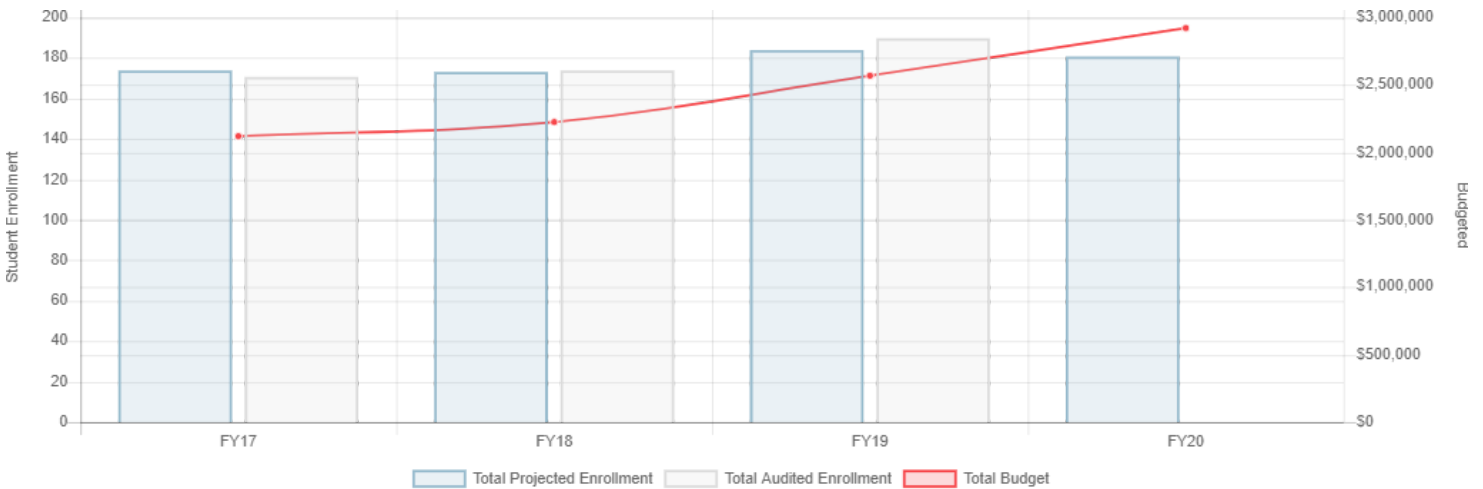
FY20 Total Budget: \$2.9M

FY20 Projected Student Enrollment: 181 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	1	\$34.4K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	2	\$218.2K	N/A	N/A
Teacher - Art	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Music	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	0.23	\$24.7K
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$6.4K	N/A	\$150.00
Custodial Overtime	Other	N/A	\$3.5K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$3.6K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$8.2K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$3.6K	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$4.3K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)