

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Ross ES

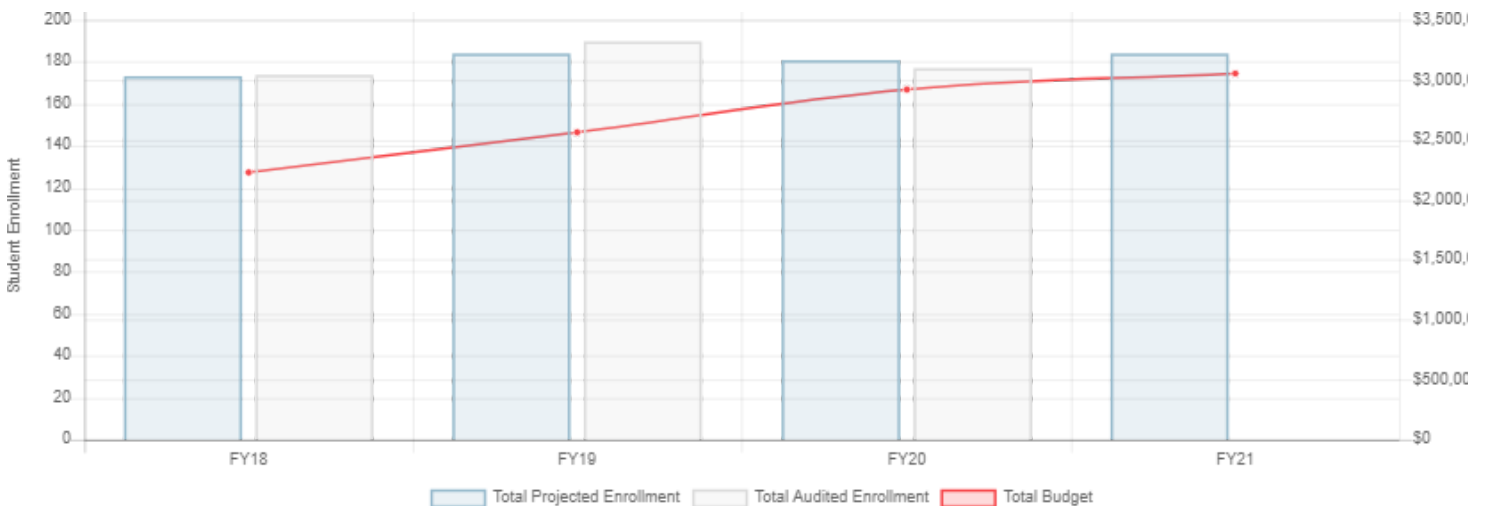
Budget Overview	
Total FY21 Budget:	\$3.1M
Total FY20 Budget	\$2.9M
Total Enrollment	184
Change in Enrollment	3
% At-Risk	2%
Total At-Risk Funds	\$9.2K



Notes:

Ross' initial formula allocation was \$3,050,067. There was no change in the submitted budget total. This is an increase of \$131,105 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Ross' projected enrollment was 181. For SY20-21, their projected enrollment is 184, an increase of 3 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Ross requires an increase in the number of special education staff members, resulting in an increased special education allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$66.8K	\$9.2K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	0.5	\$29.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	9589	\$9.6K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	10508	\$10.5K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	3680	\$3.7K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	4425	\$4.4K	\$0	\$0	\$4.4K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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