

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Ross ES

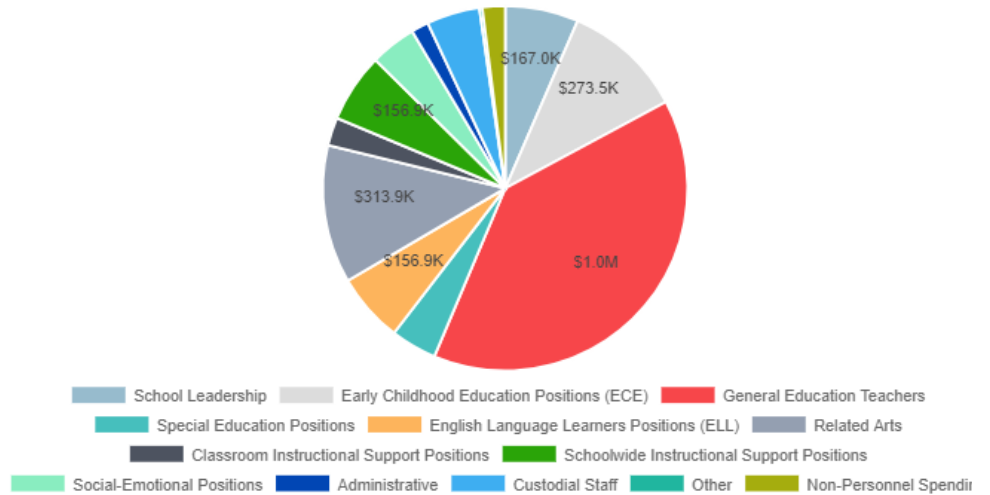
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	4%
At-Risk FY19%:	7%
At-Risk Variance:	3%
At-Risk FY19 Funds:	\$26.1K

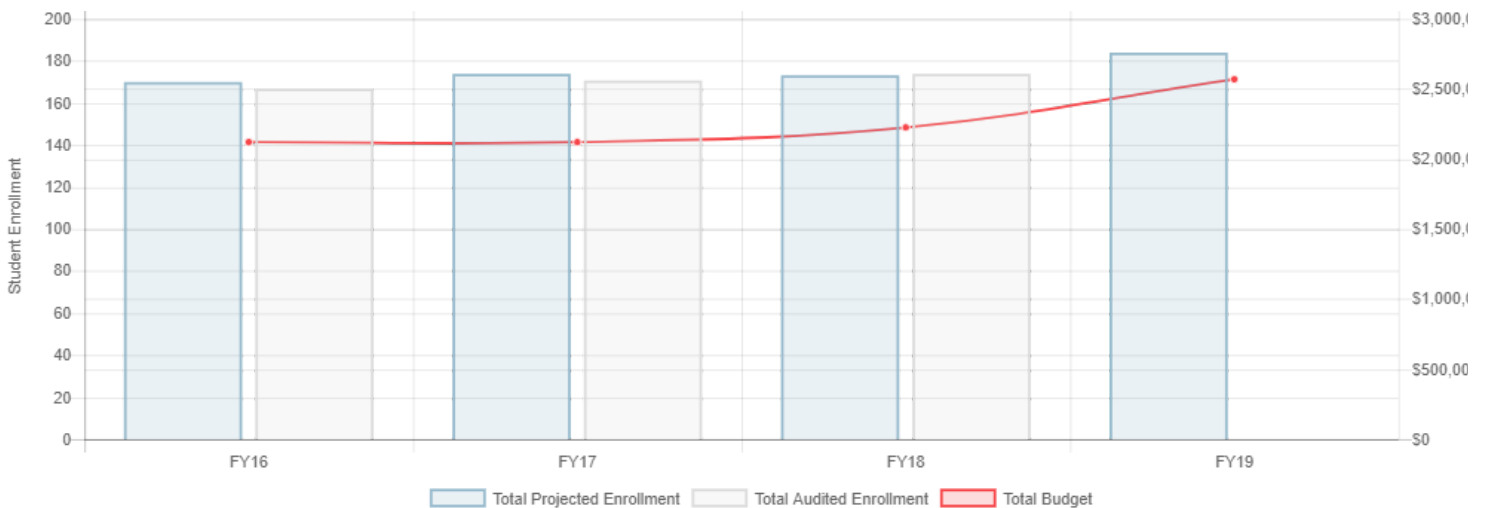
FY19 Total Budget: \$2.6M

FY19 Projected Student Enrollment: 184 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements. This budget also reflects one teacher which will be removed and added to the Fillmore program.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Supplies (Educational, General, Office)	0	\$26.1K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$104.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$64.2K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	1	\$104.6K
Teacher - 2nd Grade	General Education Teachers	1	\$104.6K
Teacher - 3rd Grade	General Education Teachers	1	\$104.6K
Teacher - 4th Grade	General Education Teachers	1	\$104.6K
Teacher - 5th Grade	General Education Teachers	1	\$104.6K
Teacher - Reading	General Education Teachers	1	\$104.6K

Item	Category	# of FTEs	Cost
Teacher - STEM	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$104.6K
Teacher - ELL	English Language Learners Positions (ELL)	1.5	\$156.9K
Teacher - Art	Related Arts	0.5	\$52.3K
Teacher - Music	Related Arts	0.5	\$52.3K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$64.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	0.5	\$52.3K
Business Manager	Administrative	0.5	\$39.4K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Administrative Premium (General)	Other	3022	\$3.0K
Custodial Overtime	Other	3500	\$3.5K
Educational Supplies	Non-Personnel Spending	26462	\$26.5K
Contractual Services	Non-Personnel Spending	21583	\$21.6K
Literacy Materials	Non-Personnel Spending	3680	\$3.7K

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