

Ross ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$3.1M Initial School Allocation

-163.3K\$ Change from Prior Year Submitted

175 Total Enrollment

+4 Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding

\$2,438,041

Targeted Support Funding

\$163,498

Stability Funding*

\$500,984

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Ross Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Ross's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Ross Elementary School's initial FY24 formula allocation is \$3,102,523. This is a decrease of \$163,291 compared to the FY23 submitted budget. This includes \$76,096 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Ross's projected enrollment was 171. In SY23-24, the school's projected enrollment is 175, an increase of 4 students. Ross is receiving 0.5 less EL teachers due to a decline in the number of English Learners. Ross is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$28,179.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Ross is also receiving \$10,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget 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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Enrollment Based Funding				
Early Childhood Education Positions (ECE)				
Teacher - PK4	L2	Local	1.00	\$115,162
Aide - Early Childhood	L2	Local	1.00	\$38,911
Enrollment Based Funding				
Special Education Positions				
Teacher - Inclusion/Resource Services	L2	Local	2.00	\$230,324
Enrollment Based Funding				

English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	1.50	\$172,743
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
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Social Worker	L2	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	1.00	\$52,229
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	1,009,788.00	\$1,009,788
Enrollment Based Funding				
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	3,680.00	\$3,680
Enrollment Based Funding				
NPS Total Allocation	L3	local	61,075.00	\$61,075
Stability Funding				
Other				
Safety Net Supplement	L3	Local	424,888.00	\$424,888
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	76,096.00	\$76,096
Targeted Support Funding				
Student Based Funds				
English Learner Student Based Funding Weight	L3	Local	52,431.30	\$52,431

Special Education Student Based Funds Weight	L3	Local	25,245.00	\$25,245
Early Childhood Education Weight Funds	L3	Local	36,896.00	\$36,896

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	28,179.36	\$28,179
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title II Professional Development	L1	Title II	4,575.00	\$4,575
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172