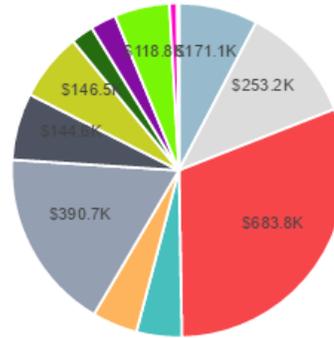


Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Ross ES

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>)

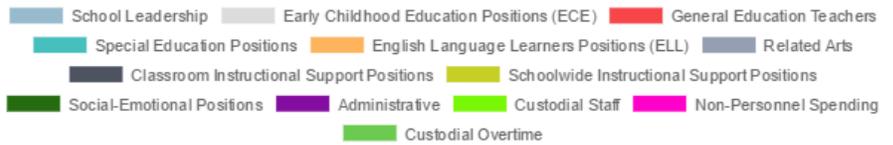
At-Risk Information	
At-Risk FY17%:	3%
At-Risk FY18%:	4%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$13.6K



FY18 Total Budget: \$2.2M

FY18 Projected Student Enrollment: 173 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Related Arts Teacher	0.2	\$10.3K
Technology	0	\$3.2K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$57.8K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	1	\$97.7K
Teacher - 2nd Grade	General Education Teachers	1	\$97.7K
Teacher - 3rd Grade	General Education Teachers	1	\$97.7K
Teacher - 4th Grade	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$97.7K

Item	Category	# of FTEs	Cost
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$86.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	-0.5	\$-48.8K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
At-Risk Funds	Non-Personnel Spending	N/A	\$-1
Art Supplies	Non-Personnel Spending	N/A	\$995
Music Supplies	Non-Personnel Spending	N/A	\$865
Science Supplies	Non-Personnel Spending	N/A	\$-0
Custodial Services	Non-Personnel Spending	N/A	\$-0
Contractual Services	Non-Personnel Spending	N/A	\$8.0K
Electronic Learning	Non-Personnel Spending	N/A	\$3.2K
Library Books	Non-Personnel Spending	N/A	\$3.5K
Custodial Overtime	Custodial Overtime	N/A	\$3.5K

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