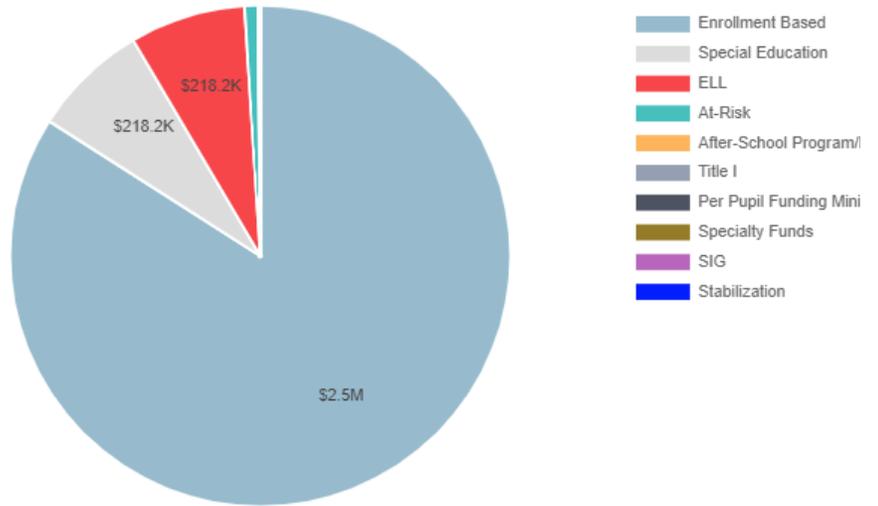


Ross ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$2.9M	total budget
\$352.6K	from prior year
181	total enrollment
-3	change in enrollment
6%	at-risk %
\$24.9K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK4	1	\$109,114
Aide - Early Childhood	1	\$34,403

General Education Teachers

Total General Ed Teacher Allocation	10	\$1,091,140
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Special Education Positions

Total Special Education Teachers	1	\$109,114
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English Language Learners Positions (ELL)

Teacher - ELL	2	\$218,228
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Related Arts

Total Related Arts Teachers	4	\$436,456
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557

Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Psychologist	0.5	\$54,557
Social Worker	0.5	\$54,557

Administrative

Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

Other

Administrative Premium (General)	\$18,100
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Non-Personnel Spending

Excellence through Equity	\$150	Non Personnel Flexible Funds	\$44,859
Art Supplies	\$1,041		
Music Supplies	\$905		
Physical Education/Health Supplies	\$905		
Science Supplies	\$1,041		
Custodial Services	\$3,608		
Literacy Materials	\$3,620		
Title II	\$4,350		

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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