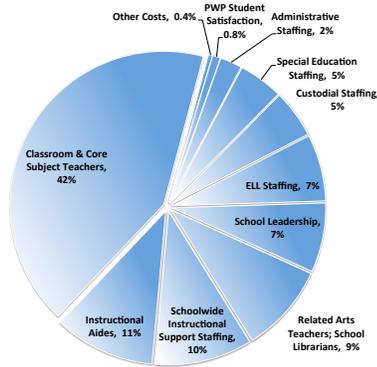


Fiscal Year 2015 Submitted School Budget Worksheet

Ross ES

This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$2.212M

FY15 Projected Student Enrollment= 168 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Teacher - Pre-School	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Pre-K	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Kindergarten	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 1st Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 2nd Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 3rd Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 4th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 5th Grade	Classroom & Core Subject Teachers	1.5	\$141,939
Teacher - Resource	Classroom & Core Subject Teachers	0.5	\$47,313
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	1.0	\$94,626
Teacher - ELL	ELL Staffing	1.5	\$141,939
Psychologist	Schoolwide Instructional Support Staffing	0.2	\$18,925
Specialist - Reading	Schoolwide Instructional Support Staffing	1.0	\$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	3.0	\$92,043
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	4.0	\$122,724
PWP Funds	PWP Student Satisfaction	-	\$16,800
Contractual Services	Other Costs	-	\$8,613
TOTALS		26.7	\$2,022,618

Your school participates in the Fillmore Arts program, so your original Art & Music position allocation is contributed towards creating the Fillmore budget. Your total budgeted amount above will therefore be lower than your original budget allocation amount.

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

