



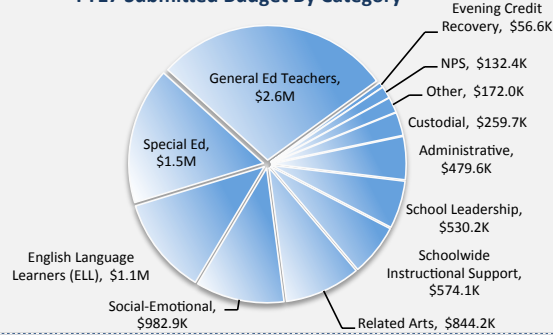
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Roosevelt HS**

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

At-Risk Information	
AT-RISK FY16 %:	83%
AT-RISK FY17 %:	85%
AT-RISK VARIANCE:	2%
AT-RISK FY17 FUNDS:	\$973.1K

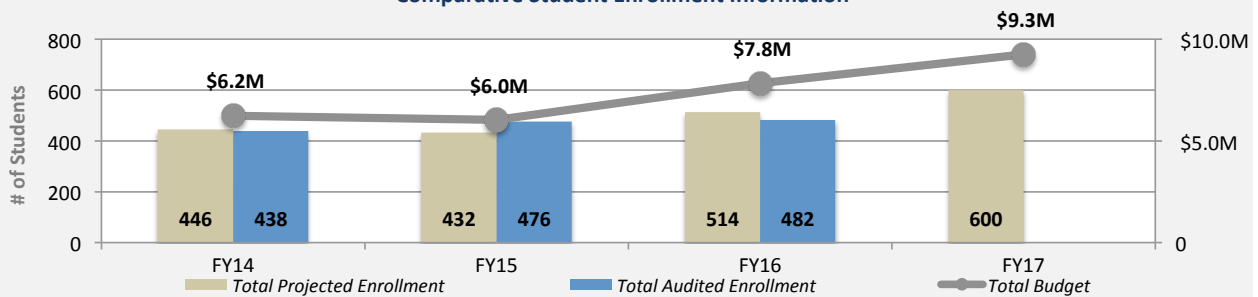
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$9.258M**

**FY17 Projected Student Enrollment= 600 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Athletics & Activities Coordinator	Budget Priority	1.0	\$99.5K
High School Investment (HSI) Teacher	Budget Priority	2.0	\$187.6K
Pathways Coordinator	School-wide Instructional Support	1.0	\$99.5K
Attendance Counselor	Social-Emotional	1.0	\$57.3K
Evening Credit Recovery (ECR)	Extended Hours	0.0	\$56.6K
Specialty Funds	Specialty	0.0	\$400.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$68.0K
Technology	Non-Personnel Services (NPS)	0.0	\$4.7K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items\*: **\$973.1K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Assistant Principal - Ninth Grade Academy	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	2.0	\$187.6K
Teacher - English	General Education Teachers	6.0	\$562.8K
Teacher - Math	General Education Teachers	6.0	\$562.8K
Teacher - Science (Biology)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Chemistry)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Physics)	General Education Teachers	1.0	\$93.8K
Teacher - STEM	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	6.0	\$562.8K
Teacher - JROTC (Senior)	General Education Teachers	1.0	\$93.8K
Teacher - JROTC (Junior)	General Education Teachers	1.0	\$87.5K
TLI Teacher Leader - Science	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Special Education	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - Behavior & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	8.0	\$750.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Specific Learning Support Program	Special Education Positions	1.0	\$93.8K
Aide - Special Education	Special Education Positions	8.0	\$205.8K
Teacher - ELL	English Language Learners Positions (ELL)	9.0	\$844.2K
Aide - ELL	English Language Learners Positions (ELL)	1.0	\$25.7K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2.0	\$216.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	2.0	\$187.6K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	3.0	\$281.4K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	4.0	\$375.2K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Guidance Counselor - 11mo	Social-Emotional Positions	2.0	\$216.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Coordinator - Student Resource	Social-Emotional Positions	1.0	\$99.5K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Intervention Coach	Schoolwide Instructional Support Positions	2.0	\$187.6K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1.0	\$99.5K
Administrative Officer	Administrative	2.0	\$171.2K
Business Manager	Administrative	1.0	\$75.7K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	1.0	\$40.8K
Coordinator - Parent	Administrative	1.0	\$53.3K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	2.0	\$129.3K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$56.6K
Administrative Premium (General)	Other	0.0	\$65.0K
Custodial Overtime	Other	0.0	\$2.0K
Pool Maintenance MOU	Other	0.0	\$105.0K
Office Supplies	Non-Personnel Spending	0.0	\$40.0K
Custodial Services	Non-Personnel Spending	0.0	\$11.5K
Recreational Materials	Non-Personnel Spending	0.0	\$2.4K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$1.5K
Out of City Travel	Non-Personnel Spending	0.0	\$5.3K
Professional Development	Non-Personnel Spending	0.0	\$23.0K
Contractual Services	Non-Personnel Spending	0.0	\$15.3K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$4.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$10.0K
Library Books	Non-Personnel Spending	0.0	\$12.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$7.0K

Total FY17 Budget: **\$9.3M**

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