

Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Roosevelt HS

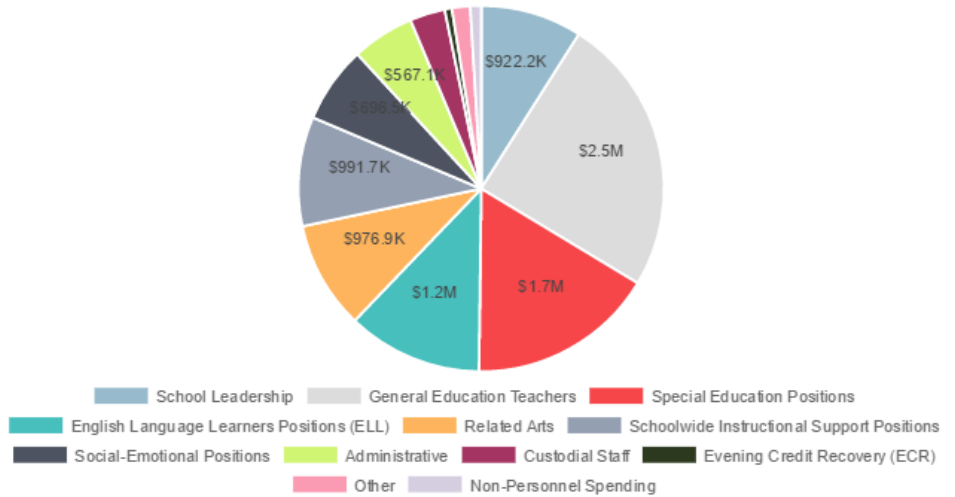
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At-Risk Information	
At-Risk FY17%:	85%
At-Risk FY18%:	86%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$1.5M

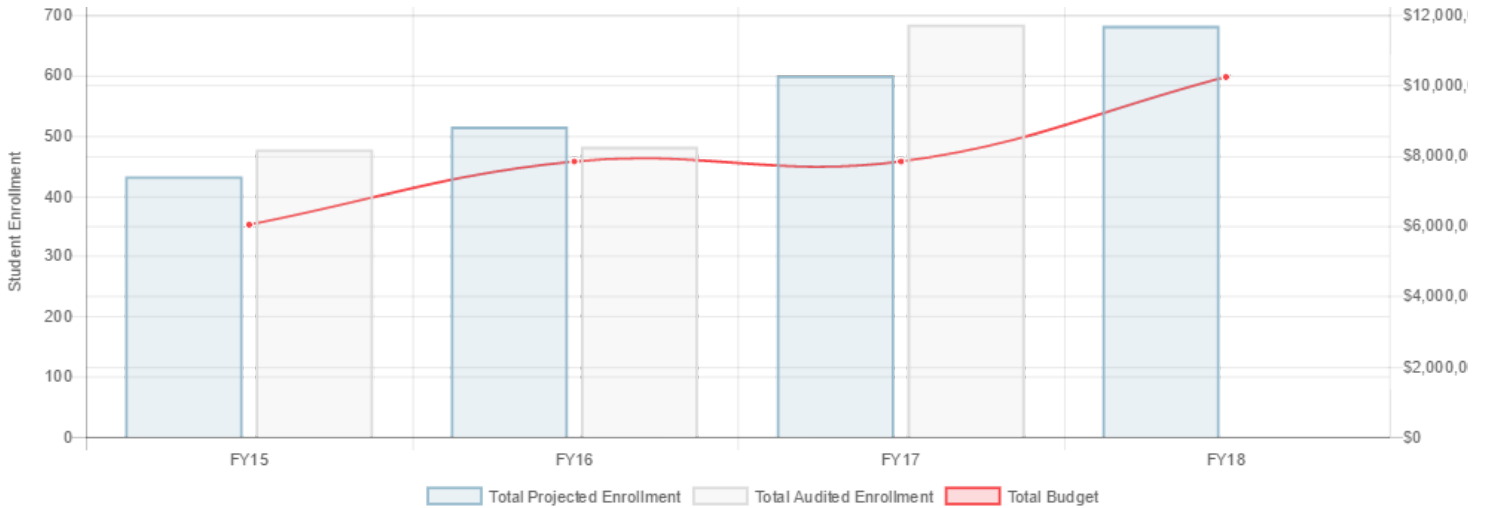
FY18 Total Budget: \$10.3M

FY18 Projected Student Enrollment: 682 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Athletic & Activities Coordinators	1	\$100.4K
Educational Supplies	0	\$6.7K
Educational Supplies	0	\$25.8K
Evening Credit Recovery (ECR)	0	\$64.7K
High School Extended Hours for Computer Lab	0	\$12.2K
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High School Teachers Investment	6	\$585.4K
Pathways Coordinator	1	\$100.4K
Psychologist	1	\$97.7K
Psychologist	1	\$97.7K
Related Arts Teacher	2.5	\$244.2K
Social Worker	1.5	\$146.5K
Specialty Funds	0	\$13.4K
Technology	0	\$11.2K

* 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
Assistant Principal - Other	School Leadership	3	\$414.4K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$138.1K
Dean of Students	School Leadership	2	\$198.6K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$97.7K
Teacher - English	General Education Teachers	6	\$586.1K
Teacher - Math	General Education Teachers	6	\$586.1K
Teacher - Science (Biology)	General Education Teachers	1	\$97.7K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Science (Physics)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	5	\$488.4K
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$781.5K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	8	\$231.3K
Teacher - ELL	English Language Learners Positions (ELL)	10	\$976.9K
Aide - ELL	English Language Learners Positions (ELL)	1	\$28.9K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2	\$223.1K
Teacher - Art	Related Arts	2	\$195.4K
Teacher - Music	Related Arts	2	\$195.4K
Teacher - Health/Physical Education	Related Arts	3	\$293.1K
Teacher - World Language	Related Arts	3	\$293.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$195.4K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	3	\$301.1K
Coordinator - Global Studies	Schoolwide Instructional Support Positions	1	\$100.4K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Technical Support	Schoolwide Instructional Support Positions	1	\$99.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	3	\$293.1K
Behavior Technician	Social-Emotional Positions	3	\$135.7K
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$111.6K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Administrative Officer	Administrative	2	\$178.4K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	1	\$40.5K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$86.7K
Custodial Foreman	Custodial Staff	2	\$135.3K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$64.7K
Administrative Premium (General)	Other	N/A	\$42.2K
Pool Maintenance MOU	Other	N/A	\$123.7K
Art Supplies	Non-Personnel Spending	N/A	\$-1
Office Supplies	Non-Personnel Spending	N/A	\$37.1K

Item	Category	# of FTEs	Cost
Custodial Services	Non-Personnel Spending	N/A	\$12.8K
Educational Supplies	Non-Personnel Spending	N/A	\$34.8K
Library Books	Non-Personnel Spending	N/A	\$13.6K

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

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