

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Roosevelt STAY

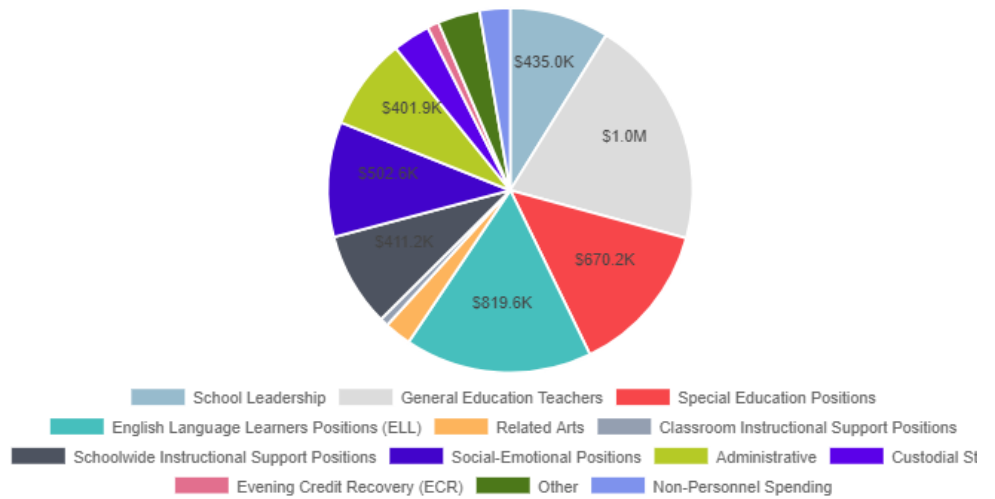
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	0%
At-Risk FY19%:	0%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$

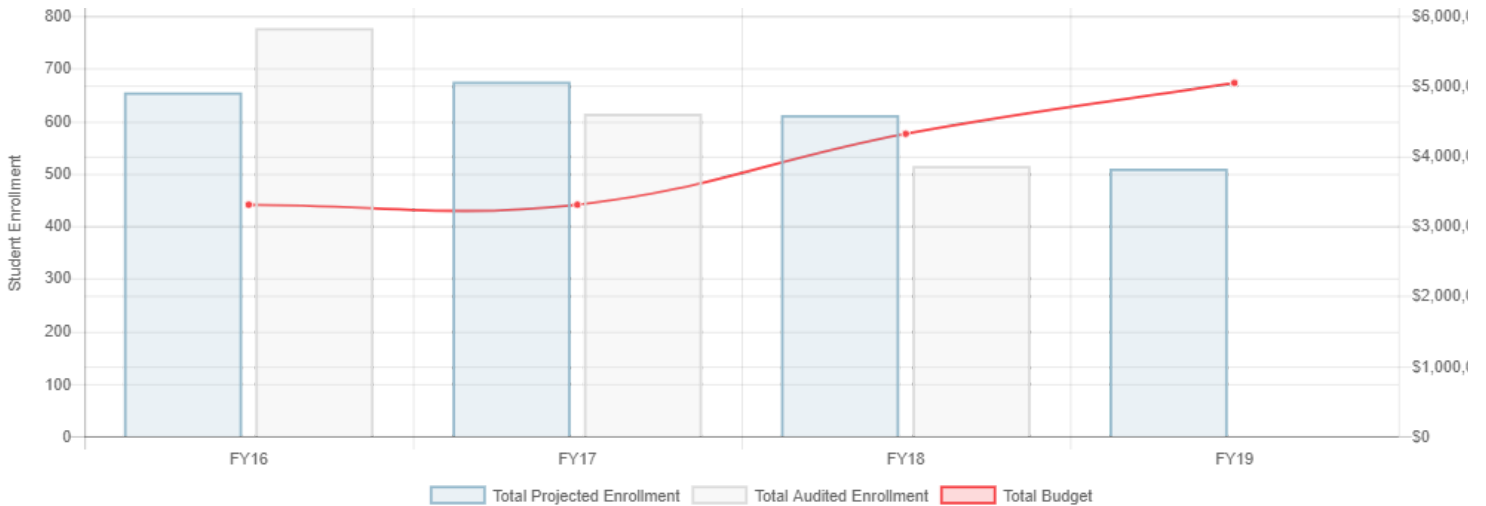
FY19 Total Budget: \$5.0M

FY19 Projected Student Enrollment: 510 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Principal	1	\$167.0K
Assistant Principal - Other	2	\$268.0K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	1	\$117.8K
Teacher - Math	2	\$235.5K
Teacher - Science (General)	1	\$117.8K
Teacher - Social Studies	1	\$117.8K
Teacher - Vocational Ed (12mo)	1	\$91.3K
Teacher - Vocational Ed (12mo - Perkins)	1	\$91.3K
TLI Teacher Leader - Math	1	\$117.8K
TLI Teacher Leader - Social Studies	1	\$117.8K
Teacher - Inclusion/Resource Services	4	\$471.0K
Director - Special Education (DSE)	1	\$124.8K
Aide - Special Education	2	\$74.4K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	2	\$268.0K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$117.8K
Teacher - Math	General Education Teachers	2	\$235.5K
Teacher - Science (General)	General Education Teachers	1	\$117.8K
Teacher - Social Studies	General Education Teachers	1	\$117.8K
Teacher - Vocational Ed (12mo)	General Education Teachers	1	\$91.3K
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	1	\$91.3K
TLI Teacher Leader - Math	General Education Teachers	1	\$117.8K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$117.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$471.0K
Director - Special Education (DSE)	Special Education Positions	1	\$124.8K
Aide - Special Education	Special Education Positions	2	\$74.4K

Item	Category	# of FTEs	Cost
Teacher - ELL	English Language Learners Positions (ELL)	5	\$588.8K
Aide - ELL	English Language Learners Positions (ELL)	3	\$111.6K
Guidance Counselor - 12mo (Bilingual)	English Language Learners Positions (ELL)	1	\$119.2K
Teacher - World Language	Related Arts	1	\$117.8K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$37.2K
Guidance Counselor - 12mo	Schoolwide Instructional Support Positions	2	\$238.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	2	\$235.5K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Registrar	Administrative	1	\$49.1K
Aide - Administrative	Administrative	3	\$171.9K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	50400	\$50.4K
Administrative Premium (General)	Other	30000	\$30.0K
Custodial Overtime	Other	5000	\$5.0K
Pathways Programming	Other	150000	\$150.0K
Custodial Services	Non-Personnel Spending	6000	\$6.0K
Educational Supplies	Non-Personnel Spending	50656	\$50.7K
Food and Provisions (NOT including catering)	Non-Personnel Spending	3500	\$3.5K
Ed Tech and System Support	Non-Personnel Spending	1000	\$1.0K
Local Travel (staff)	Non-Personnel Spending	2000	\$2.0K
Out of City Travel (Staff)	Non-Personnel Spending	2000	\$2.0K
Professional Development	Non-Personnel Spending	23973	\$24.0K
Printing	Non-Personnel Spending	2000	\$2.0K
Advertising	Non-Personnel Spending	7482	\$7.5K
Conference Fees (Out of City)	Non-Personnel Spending	2000	\$2.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	10200	\$10.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	17550	\$17.6K

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