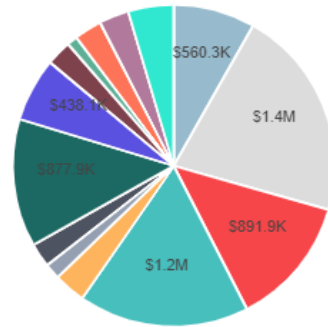


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Roosevelt STAY

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>)

Budget Overview	
Total FY20 Budget:	\$6.9M
Total FY19 Budget	\$5.0M
Total Enrollment	631
Change in Enrollment	121
% At-Risk	0%
Total At-Risk Funds	\$0.00



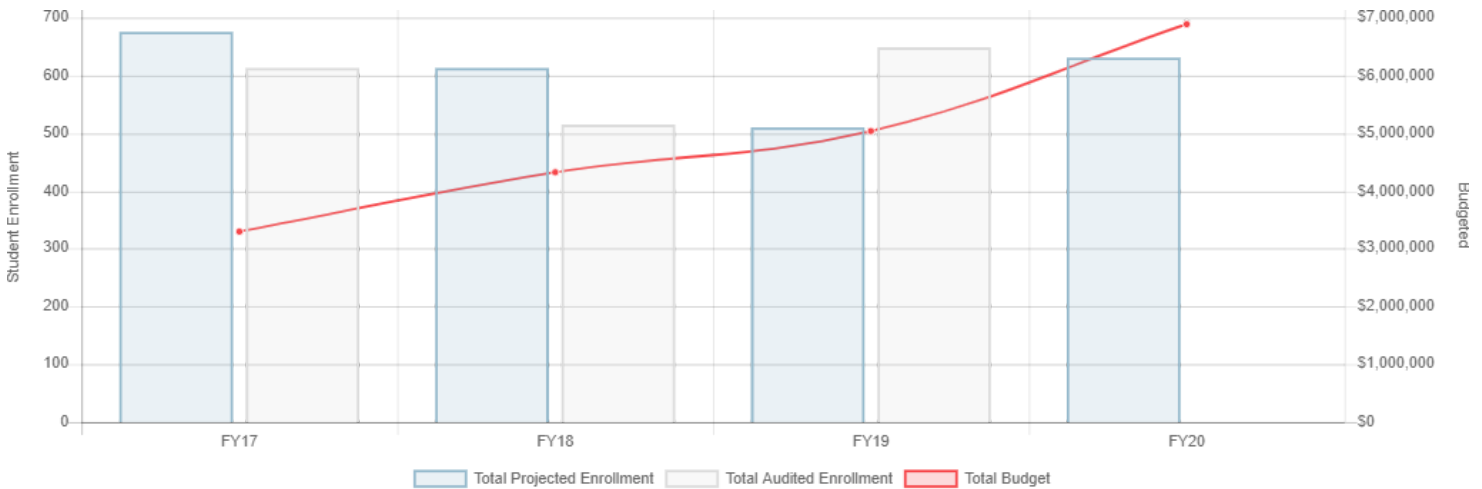
FY20 Total Budget: \$6.9M

FY20 Projected Student Enrollment: 631 Students

Notes:

- School Leadership
- General Education Teachers
- Special Education Positions
- English Language Learners Positions (ELL)
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Evening Credit Recovery (ECR)
- Other
- Non-Personnel Spending
- Security Costs - Daytime Operating Hours

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	N/A	N/A
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - English	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Social Studies	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Vocational Ed (12mo)	General Education Teachers	2	\$164.2K	N/A	N/A
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	1	\$82.1K	N/A	N/A
TLI Teacher Leader - Culture	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$763.8K	N/A	N/A
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$128.1K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	9	\$982.0K	N/A	N/A
Aide - ELL	English Language Learners Positions (ELL)	2	\$68.8K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Guidance Counselor -11 mo (Bilingual)	English Language Learners Positions (ELL)	1	\$118.9K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$39.8K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.2K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	3	\$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	3	\$144.2K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$237.8K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$117.2K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$70.0K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$40.0K	N/A	N/A
Pathways Programming	Other	N/A	\$150.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$6.5K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$74.5K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$9.5K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$30.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$4.3K	N/A	N/A
Printing	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Advertising	Non-Personnel Spending	N/A	\$7.7K	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$12.6K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$20.0K	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$12.9K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$311.3K	N/A	N/A

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