

Roosevelt HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$14.0M	Initial School Allocation
1.7M	Change from Prior Year Submitted*
820	Total Enrollment
+139	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Roosevelt's initial formula allocation is \$13,953,440. This is an increase of \$1,611,143 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Roosevelt's projected enrollment was 681. For SY20-21, their projected enrollment is 820, an increase of 139 students. At the same time, due to a decrease in the number of students receiving special education services with more intensive needs, 1 self-contained special education classroom at Roosevelt HS is no longer required, resulting in a decreased allocation of staff members and special education allocation compared to last year. However, due to an increase in the number of English Language Learners (ELL), Roosevelt is receiving an increased ELL allocation.

High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	2.7	\$412,871	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	L1	1	\$152,915	\$150,598	\$0	\$0	\$0
General Education Teachers							
Teacher - JROTC (Senior)	L1	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	40.87	\$4,532,115	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	7	\$233,877	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	15	\$1,663,365	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	16	\$1,774,256	\$0	\$0	\$0	\$0
Aide - ELL	L1	2	\$66,822	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	L2	3	\$374,277	\$0	\$0	\$0	\$0
Related Arts							
Teacher, Physical Education Aquatics	L1	1	\$110,891	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0

Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$114,085	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	1	\$140,126	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	4	\$443,564	\$0	\$0	\$0	\$0
Behavior Technician	L1	1	\$48,328	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	3.5	\$436,657	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Clerk	L3	2.1	\$94,145	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	8	\$397,728	\$0	\$0	\$0	\$0

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L1		\$85,000	\$0	\$0	\$0	\$0
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Other

Administrative Premium & Overtime	L3	\$82,000	\$0	\$0	\$0	\$0
Pool Maintenance MOU	L1	\$113,946	\$0	\$0	\$0	\$0
Twilight Admin Premium	L1	\$44,000	\$44,000	\$0	\$0	\$0

Non-Personnel Spending

Excellence through Equity	L2	\$40,125	\$0	\$0	\$0	\$0
One-Star School Supports	L2	\$75,000	\$0	\$0	\$0	\$0
Art Supplies	L2	\$23,575	\$0	\$0	\$0	\$0
Music Supplies	L2	\$12,300	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$12,300	\$0	\$0	\$0	\$0
Science Supplies	L2	\$28,290	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$11,380	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$19,902	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$16,400	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$235,681	\$235,681	\$0	\$0	\$0
Title I Parental Involvement	L1	\$3,805	\$3,805	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	L1	\$11,640	\$0	\$0	\$0	\$0
Ninth Grade Academy NPS	L1	\$23,560	\$0	\$0	\$0	\$0
Pool MOU Supplies	L1	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$189,137	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$544,014	\$0	\$0	\$0	\$0
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