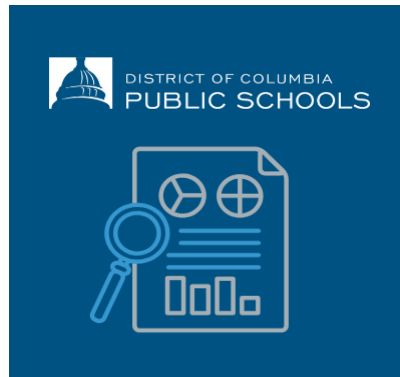


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Roosevelt HS

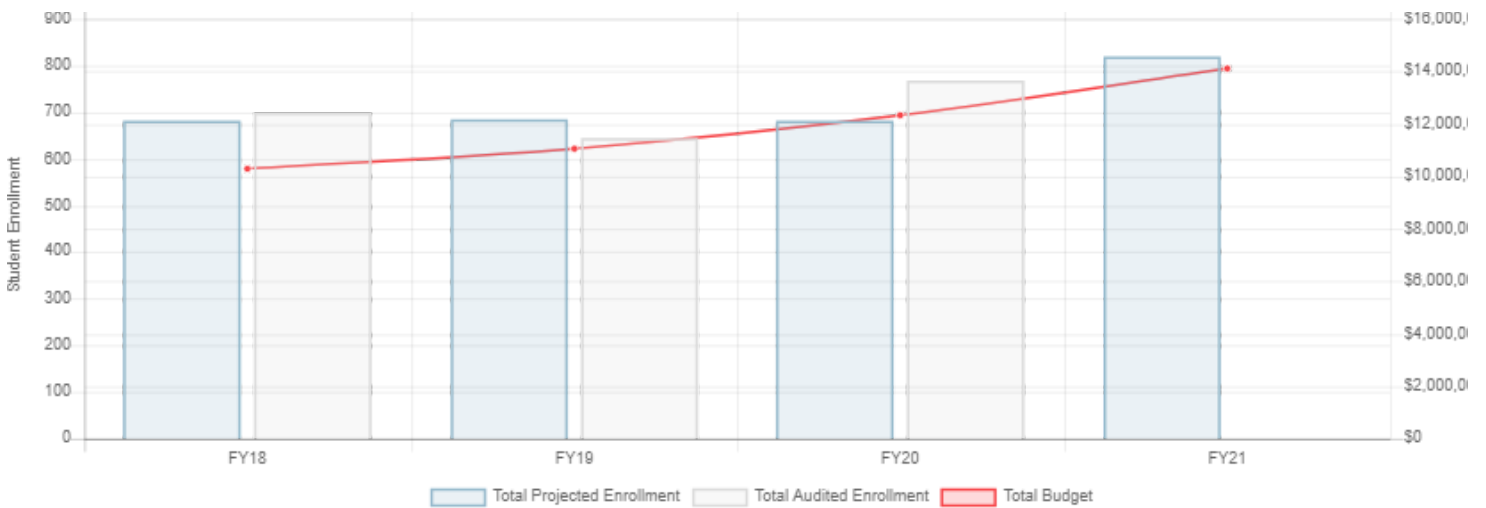
Budget Overview	
Total FY21 Budget:	\$14.1M
Total FY20 Budget	\$12.3M
Total Enrollment	820
Change in Enrollment	139
% At-Risk	69%
Total At-Risk Funds	\$1.3M



Notes:

Roosevelt's initial formula allocation was \$13,953,440. After initial allocations were released, Roosevelt requested additional budget assistance funds and received \$140,125. Therefore, Roosevelt's submitted budget total to 14,093,556. This is an increase of \$1,751,269 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.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	3	\$458.7K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$152.9K	\$0	\$149.4K	\$0	\$0	\$0
Dean of Students	School Leadership	2	\$230.5K	\$136.1K	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$554.5K	\$0	\$216.5K	\$0	\$0	\$0
Teacher - Math	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Social Studies	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$776.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$140.1K	\$136.6K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	17	\$1.9M	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	3	\$374.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	7	\$233.9K	\$198.2K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	4	\$193.3K	\$134.5K	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$139.8K	\$130.1K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	3	\$305.2K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$97.6K	\$94.1K	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$116.6K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	6	\$298.3K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	85000	\$85.0K	\$85.0K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	51045	\$51.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	9723	\$9.7K	\$0	\$0	\$0	\$0	\$0
Pool Maintenance MOU	Other	113946	\$113.9K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	44000	\$44.0K	\$0	\$44.0K	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Office Supplies	Non-Personnel Spending	82560	\$82.6K	\$0	\$2.6K	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	22009	\$22.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	32375	\$32.4K	\$0	\$3.0K	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	52890	\$52.9K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	11380	\$11.4K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	42000	\$42.0K	\$0	\$1.0K	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	84765	\$84.8K	\$81.8K	\$3.0K	\$0	\$0	\$0
Printing	Non-Personnel Spending	2300	\$2.3K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	2000	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	23000	\$23.0K	\$0	\$3.0K	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	16400	\$16.4K	\$3.0K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	9000	\$9.0K	\$0	\$9.0K	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3805	\$3.8K	\$0	\$3.8K	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Non-Personnel Spending	11640	\$11.6K	\$0	\$11.6K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	544013.6	\$544.0K	\$0	\$0	\$0	\$0	\$0

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