

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

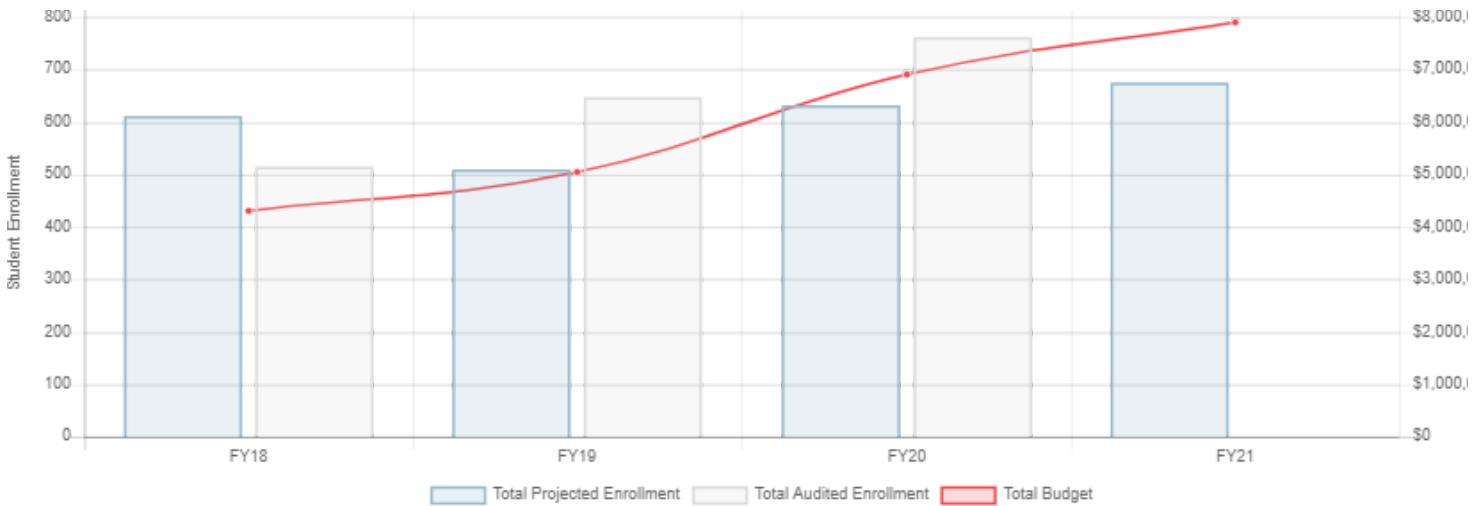
Budget Overview	
Total FY21 Budget:	\$7.9M
Total FY20 Budget	\$6.9M
Total Enrollment	675
Change in Enrollment	44
% At-Risk	0%
Total At-Risk Funds	\$0.00



Notes:

Roosevelt STAY's initial formula allocation was \$7,909,053. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Roosevelt STAY's submitted budget total is \$7,909,053. This is an increase of \$1,001,983 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Roosevelt STAY's projected enrollment was 631. For SY20-21, their projected enrollment is 675, an increase of 44 students. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, Roosevelt STAY requires an increase in the number of special education staff members, resulting in an increased special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Roosevelt STAY 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	
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Dean of Students	School Leadership	1	\$115.2K	\$0	\$0	\$0	\$0	
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	
Teacher - English	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - Science (General)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - Social Studies	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - Vocational Ed (12mo)	General Education Teachers	2	\$164.8K	\$0	\$0	\$0	\$0	
Teacher - Inclusion/Resource Services	Special Education Positions	10	\$1.1M	\$0	\$0	\$0	\$0	
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$140.1K	\$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 - ELL	English Language Learners Positions (ELL)	11	\$1.2M	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$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	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$174.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1.5	\$74.6K	\$0	\$0	\$0	\$0	\$0
WAE	WAE Staff	24968	\$95.9K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	70000	\$70.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	33789	\$33.8K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Pathways Programming	Other	110000	\$110.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	6795	\$6.8K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	68488	\$68.5K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	10125	\$10.1K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	35000	\$35.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	34799	\$34.8K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	5225	\$5.2K	\$5.2K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	13500	\$13.5K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	59464	\$59.5K	\$3.0K	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	19025	\$19.0K	\$0	\$0	\$19.0K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	223687.04	\$223.7K	\$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>)