



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Roosevelt STAY

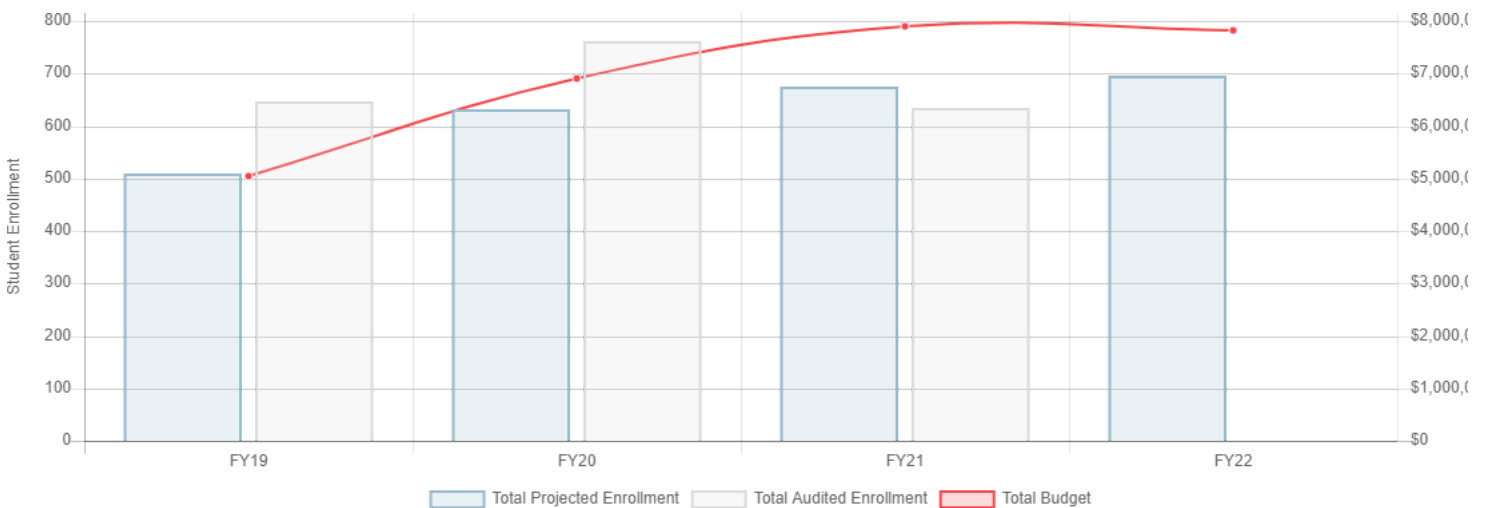
Budget Overview	
Total FY22 Budget:	\$7.8M
Total FY21 Budget	\$7.9M
Total Enrollment	695
Change in Enrollment	20
% At-Risk	0%
Total At-Risk Funds	\$0.00
ESSER II (Summer + School Year)	\$464.6K
ESSER III	\$366.8K

Year-over-Year Notes: Roosevelt STAY's FY22 submitted budget is \$7,820,700. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Roosevelt STAY had a projected enrollment of 675. For SY21-22, their projected enrollment is 695. This school's enrollment is projected to increase by 20 students. Compared to FY21, the FY22 budget would have decreased by \$74,153. However, Roosevelt STAY received \$408,869 in ESSER II school year funding and \$366,837 in ESSER III funding bringing their FY22 budget total to \$8,596,406.

ESSER II: Roosevelt STAY received \$464,629 in ESSER II Acceleration funds. Roosevelt STAY has budgeted \$55,760 in ESSER II Summer Acceleration funds and has \$408,869 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Roosevelt STAY received \$366,837 in ESSER III Recovery and Budget Assistance funds, \$347,363 of which has been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 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	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$313.1K	\$0	\$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	ESSER III
Assistant Principal - Special Education	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	2	\$235.5K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Required)	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	2	\$166.3K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$900.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	7	\$788.0K	\$0	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2	\$254.5K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$43.8K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$112.6K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.9K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist - 12mo	Social-Emotional Positions	1	\$126.1K	\$0	\$0	\$0	\$0	\$0	\$69.8K
Social Worker	Social-Emotional Positions	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
School Counselor - 12mo	Social-Emotional Positions	1	\$126.1K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$67.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	2	\$234.2K	\$0	\$0	\$0	\$0	\$0	\$117.1K
Clerk	Administrative	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$67.9K	\$0	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$144.3K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$99.7K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$198.9K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
WAE	WAE Staff	0	\$151.8K	\$0	\$0	\$0	\$0	\$0	\$47.9K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$70.0K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$146.5K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$30.5K	\$0	\$0	\$0	\$0	\$0	\$0
One-Star School Supports	Non-Personnel Spending	0	\$75.0K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$6.9K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$49.1K	\$0	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$5.0K	\$0	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	0	\$3.0K	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$30.0K	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$5.2K	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	0	\$3.0K	\$0	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$3.5K	\$0	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$3.2K	\$0	\$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	ESSER III
Literacy Materials	Non-Personnel Spending	0	\$13.9K	\$0	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$42.0K	\$0	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$17.4K	\$0	\$0	\$17.4K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$223.7K	\$0	\$0	\$0	\$0	\$0	\$0

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