

# Roosevelt STAY

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)  
DCPS INITIAL ALLOCATION

\$10,123,200	Initial School Allocation
\$2,526,187	Change from Prior Year Submitted
590	Total Enrollment
-105	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$8,066,531
Targeted Support Funding	\$2,056,668
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

## Year-To-Year Budget Notes

Roosevelt STAY's initial formula allocation is \$10,123,200. This is an increase of \$2,526,187 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Roosevelt's projected enrollment was 695. In SY22-23, the school's projected enrollment is 590, a decrease of 105 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Roosevelt STAY is receiving 1 additional social workers. Roosevelt is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Roosevelt is projected to receive 1.5 more ELL teachers due to an increase in the number of English Language Learners. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Career &amp; Technical Education Funding</b>				
Teacher - Career/Tech Ed (CTE)	Local	2	3.00	\$341,497.34
Teacher - Vocational Ed (12mo)	Local	2	2.00	\$171,819.80
		<b>Subtotals</b>	<b>5.00</b>	<b>\$513,317.14</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$8,756.00
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>5.00</b>	<b>\$301,401.13</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Aide - ELL	EL UPSFF	2	1.00	\$39,166.43
Teacher - ELL	EL UPSFF	2	9.50	\$1,081,408.24
<b>Subtotals</b>			<b>10.50</b>	<b>\$1,120,574.67</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	3.00	\$341,497.34
<b>Subtotals</b>			<b>4.00</b>	<b>\$455,329.79</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	2.00	\$78,332.85
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	2.00	\$227,664.89
Teacher - Inclusion/Resource Services (ALL)	Local	2	7.00	\$796,827.12
<b>Subtotals</b>			<b>12.00</b>	<b>\$1,160,382.92</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$349,870.00
School Counselor - 11mo	Local	2	2.00	\$256,849.86

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$3,524,070.00
		<b>Subtotals</b>	<b>--</b>	<b>\$3,524,070.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Credit Recovery (ECR) Admin Premium	Local	1	--	\$70,000.00
OA Alternative Grant	At Risk	3	--	\$1,307,720.70

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$183,968.40
ELL Weight	EL UPSFF	2	--	\$358,380.00
SPED Weight	Local	3	--	\$121,849.20
		<b>Subtotals</b>	<b>--</b>	<b>\$664,197.60</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title II - Professional Development	Title II locked	1	--	\$14,750.00
		<b>Subtotals</b>	<b>--</b>	<b>\$14,750.00</b>