

# Roosevelt High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$16,940,314
Total FY22 Submitted Budget	\$13,883,549
Total Enrollment	868
Change in Enrollment	78
Percent At Risk	72%
Total At Risk Funds	\$1,890,495
Hold Harmless	\$0
Mayors Recovery Funds	\$0

## Year-Over-Year Notes

Roosevelt High School's FY23 submitted budget is \$16,940,314. This is an increase of \$3,056,765 over 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 790. In SY22-23, the school's projected enrollment is 868, an increase of 78 students. Roosevelt HS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,890,495. Roosevelt HS received \$240,000 in ESSER III acceleration funding, that is not included in their budget total. 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Intervention (API)	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$158,560	\$3,066	\$0	\$0	\$155,494	\$0	\$0
Assistant Principal - Other	School Leadership	3	\$475,679	\$475,679	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$120,467	\$0	\$120,467	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	4	\$455,330	\$227,665	\$227,665	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	6	\$682,995	\$373,006	\$0	\$0	\$309,989	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Science (Chemistry)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$227,665	\$113,832	\$113,832	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$227,665	\$177,665	\$0	\$50,000	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Coordinator - Academy	Schoolwide Instructional Support Positions	1	\$119,483	\$0	\$0	\$119,483	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$119,483	\$0	\$119,483	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	5	\$195,832	\$195,832	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$57,558	\$0	\$57,558	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$147,879	\$0	\$147,879	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	12	\$1M	\$1M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	3	\$385,275	\$0	\$0	\$385,275	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	16	\$2M	\$0	\$19,037	\$2M	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	6	\$219,450	\$0	\$219,450	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$141,344	\$141,344	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	7	\$402,906	\$0	\$402,906	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$256,850	\$256,850	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$158,049	\$158,049	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	6	\$307,124	\$307,124	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	5	\$525,045	\$525,045	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$71,444	\$71,444	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$92,386	\$92,386	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101,180	\$101,180	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$58,500	\$58,500	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$30,738	\$14,601	\$0	\$16,137	\$0	\$0	\$0
Credit Recovery (ECR) Admin Premium	Admin Premium/Overtime		\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$19,053	\$19,053	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Admin Premium/Overtime		\$25,216	\$0	\$0	\$0	\$25,216	\$0	\$0
Twilight Admin Premium	Admin Premium/Overtime		\$36,800	\$0	\$0	\$0	\$36,800	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$103,189	\$3,000	\$96,220	\$3,970	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$3,959	\$3,959	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Over \$5K)	Non-Personnel Spending		\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$14,513	\$14,513	\$0	\$0	\$0	\$0	\$0
NGA - Contracts	Non-Personnel Spending		\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0
NGA - Educational supplies	Non-Personnel Spending		\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0
NGA - IT Equipment	Non-Personnel Spending		\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
NGA - Office Supplies	Non-Personnel Spending		\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0
Office Supplies	Non-Personnel Spending		\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending		\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Pool Maintenance MOU	Non-Personnel Spending		\$140,941	\$140,941	\$0	\$0	\$0	\$0	\$0
Pool MOU Supplies	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Postage	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending		\$4,500	\$0	\$4,500	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$4,993	\$0	\$0	\$0	\$4,993	\$0	\$0