

Roosevelt HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$19.3M	Initial School Allocation
\$2.4M	Change from Prior Year Submitted
953	Total Enrollment
+85	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$14,182,602
Targeted Support Funding	\$5,109,895
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Roosevelt High School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Roosevelt's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Roosevelt High School's initial FY24 formula allocation is \$19,292,497. This is an increase of \$2,352,182 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Roosevelt's projected enrollment was 868. In SY23-24, the school's projected enrollment is 953, an increase of 85 students. Roosevelt is receiving 2 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Roosevelt is receiving 1 more EL teacher due to an increase in the number of English Learners. Roosevelt is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$1,972,555. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Roosevelt HS is receiving \$166,989 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding. Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Roosevelt is also receiving \$238,250 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	2.00	\$230,324
Teacher - JROTC (Senior)	L1	Dept of Defense	2.00	\$230,324

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Self Contained Teachers	L1	Local	6.00	\$690,972
Teacher - Inclusion/Resource Services	L2	Local	11.00	\$1,266,782
Aide - Special Education	L2	Local	8.00	\$311,288
Behavior Technician (Self Contained Classroom)	L1	Local	1.00	\$56,070

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	17.00	\$1,957,754
Aide - ELL	L2	EL UPSFF	3.00	\$116,733

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Director - NAF Academy	L2	Local	1.00	\$148,280
School Librarian	L1	Local	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	2.00	\$230,324
Social Worker	L2	Local	6.00	\$690,972
School Counselor - 11mo	L2	Local	4.00	\$509,440

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	8.00	\$417,832

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	6,168,769.00	\$6,168,769
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	25,873.00	\$25,873
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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NPS Total Allocation	L3	local	607,061.00	\$607,061
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$158,054
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Related Arts

Teacher, Physical Education Aquatics	L1	Local	1.00	\$115,162
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Coordinator - Global Studies	L2	Local	1.00	\$118,433
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L2	Local	80,000.00	\$80,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Pool Maintenance MOU	L1	Local	140,941.00	\$140,941
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Title I Parental Involvement	L1	Title I	4,984.00	\$4,984
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Ninth Grade Academy NPS	L1	Title I	9,500.00	\$9,500
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Pool MOU Supplies	L1	Local	5,000.00	\$5,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Ninth Grade Academy Admin Premium	L1	Title I	25,716.00	\$25,716
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Twilight Admin Premium	L1	Title I	27,500.00	\$27,500
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Dual Language	L3	Local	35,100.00	\$35,100
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Safe and Positive Schools	L3	Local	202,230.00	\$202,230
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

At-Risk Concentration Student Based Funding Weight	L3	Local	455,311.00	\$455,311
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English Learner Student Based Funding Weight	L3	Local	718,503.00	\$718,503
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Special Education Student Based Funds Weight	L3	Local	304,878.00	\$304,878
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	2,229,691.86	\$2,229,692
At-Risk Concentration UPSFF	L3	At Risk	166,988.80	\$166,989

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	308,902.00	\$308,902
Global Studies NPS	L2	Local	3,000.00	\$3,000
