

Roosevelt STAY

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$11.5M	Initial School Allocation
\$1.4M	Change from Prior Year Submitted
699	Total Enrollment
+109	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$9,272,229
Targeted Support Funding	\$2,271,754
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Roosevelt STAY'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 STAY's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Roosevelt STAY's initial FY24 formula allocation is \$11,543,983. This is an increase of \$1,420,784 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Roosevelt STAY's projected enrollment was 590. In SY23-24, the school's projected enrollment is 699, an increase of 109 students. Roosevelt STAY is receiving 2 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Roosevelt STAY is receiving 1 more EL teacher due to an increase in the number of English Learners.

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 STAY is also receiving \$174,750 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.

STAY 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	3.00	\$345,486
Teacher - Vocational Ed (12mo)	L2	Local	2.00	\$191,174

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

Self Contained Teachers	L1	Local	2.00	\$230,324
Teacher - Inclusion/Resource Services	L2	Local	6.00	\$690,972
Aide - Special Education	L2	Local	2.00	\$77,822
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	11.00	\$1,266,782
Aide - ELL	L2	EL UPSFF	1.00	\$38,911

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	3.00	\$345,486
School Counselor - 11mo	L2	Local	2.00	\$254,720
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	3.00	\$156,687
Student Based Funds				
Student Based Funds	L3	Local	4,524,627.00	\$4,524,627

Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	8,940.00	\$8,940
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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NPS Total Allocation	L3	local	445,263.00	\$445,263
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

OA Alternative Grant	L3	Local	1,447,715.00	\$1,447,715
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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	170,110.00	\$170,110
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English Learner Student Based Funding Weight	L3	Local	467,997.90	\$467,998
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Special Education Student Based Funds Weight	L3	Local	118,456.00	\$118,456
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title II Professional Development	L1	Title II	17,475.00	\$17,475
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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	50,000.00	\$50,000
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