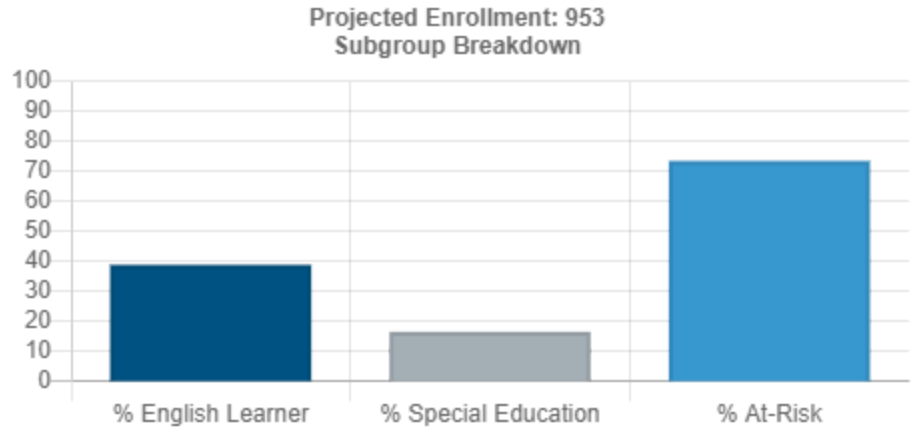


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Roosevelt HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$19,292,939
Total Additional Funds	\$154,387
Amended Budget	\$19,447,326
Budget Detail	
Amended Per Pupil	\$20,406
PS Budgeted	\$18,465,946
NPS Budgeted	\$981,380
FTEs budgeted	169



% English Learner - 38.8%
% Special Education - 16.5%
% At-Risk - 73.5%

Notes:

This amended budget worksheet reflects changes made to Roosevelt High School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Roosevelt received \$154,387 in additional At-Risk Concentration Funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Roosevelt HS.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Other	4	-	4	\$618,836
Assistant Principal - Ninth Grade Academy	1	-	1	\$154,709
Dean of Students	3	-	3	\$347,220

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	4	-	4	\$438,360
Teacher - English	9	+1	10	\$1,095,900
Teacher - Math	9	+1	10	\$1,095,900
Teacher - Science (Biology)	1	+1	2	\$219,180
Teacher - Science (Chemistry)	1	-	1	\$109,590
Teacher - Science (General)	4	-1	3	\$328,770
Teacher - Science (Physics)	1	-	1	\$109,590
Teacher - Social Studies	6	+1	7	\$767,130
Teacher - JROTC (Senior)	2	-	2	\$219,180
TLI Teacher Leader - Special Education	2	-1	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	11	-	11	\$1,205,490
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Aide - Special Education	5	-	5	\$178,825
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	18	-2	16	\$1,753,440
Guidance Counselor - 11mo (Bilingual)	3	-	3	\$365,364

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	3	-	3	\$328,770
Teacher - Music	2	-	2	\$219,180
Teacher - Health/Physical Education	3	-	3	\$328,770
Teacher, Physical Education Aquatics	1	-	1	\$109,590
Teacher - World Language	4	-	4	\$438,360
Teacher - Performing Arts/Drama	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	-	1	\$35,765

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach	5	+1	6	\$657,540
Instructional Coach - Math	1	-1	0	\$0
Coordinator - Program	3	-1	2	\$230,176
Intervention Coach	3	+1	4	\$438,360
Director - NAF Academy	1	-	1	\$144,935
School Librarian	1	-	1	\$109,590
Athletic Director	1	-	1	\$144,935

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	2	-	2	\$219,180
Social Worker	6	-	6	\$657,540
Behavior Technician	7	-1	6	\$317,544
School Counselor - 11mo	4	-	4	\$487,152
Attendance Counselor	3	-	3	\$193,692
Restorative Justice Coordinator	1	-	1	\$102,038

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	4	+1	5	\$510,190
Business Manager	1	-1	0	\$0
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	+2	3	\$295,437
Assistant - Strategy & Logistics (ASL)	2	-1	1	\$65,547
Manager - School Administration and Operational Support	1	-	1	\$126,720

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$147,636
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	6	-	6	\$285,372

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	80,000	-	80,000	\$80,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	34,299	+5498	39,797	\$39,797

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	1,026	-	1,026	\$1,026
Ninth Grade Academy Admin Premium	25,716	-	25,716	\$25,716
Twilight Admin Premium	27,500	-	27,500	\$27,500

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	72,000	-	72,000	\$72,000
Custodial and Maintenance Supplies	25,873	-	25,873	\$25,873
Educational Supplies	35,000	-	35,000	\$35,000
Recreational Supplies (including admissions tickets)	21,733	-	21,733	\$21,733
General Supplies	20,000	-	20,000	\$20,000
Local Travel (Staff and Students -within 50 miles)	30,000	-	30,000	\$30,000
Out of City Travel (Staff and students - more than 50 miles Including International)	20,000	-	20,000	\$20,000
Professional Services	276,000	+63101	339,101	\$339,101
Printing	1,500	-	1,500	\$1,500
Electronic Learning	35,100	-	35,100	\$35,100
Contractual Services (including after school partners)	4,378	-	4,378	\$4,378
Postage	1,000	-	1,000	\$1,000
Equipment and Machinery (over \$5,000)	100,000	-	100,000	\$100,000
Equipment and Machinery (under \$5,000)	100,000	-	100,000	\$100,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	4,500	-	4,500	\$4,500
Title I Parental Involvement	5,424	-	5,424	\$5,424
Library MOU	19,828	-	19,828	\$19,828
Pool Maintenance MOU	140,941	-	140,941	\$140,941
Pool MOU Supplies	5,000	-	5,000	\$5,000

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$832,986**

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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