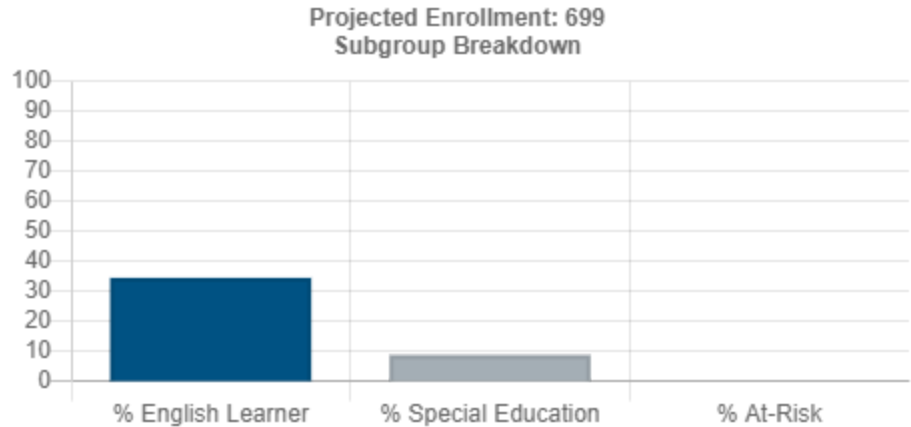


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Roosevelt STAY

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	\$11,543,984
Total Additional Funds	\$0
Amended Budget	\$11,543,984
Budget Detail	
Amended Per Pupil	\$16,515
PS Budgeted	\$10,981,861
NPS Budgeted	\$562,123
FTEs budgeted	99



*% English Learner - 34.5%*  
*% Special Education - 8.7%*  
*% At-Risk - 0%*

**Notes:**

This amended budget worksheet reflects changes made to Roosevelt STAY’s budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population.

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 STAY.

## 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

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Other	2	-	2	\$309,418
Assistant Principal - Special Education	1	-	1	\$154,709
Dean of Students	3	-	3	\$347,220

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Career/Tech Ed (CTE)	3	-	3	\$328,770
Teacher - English	4	-	4	\$438,360
Teacher - Math	4	-	4	\$438,360
Teacher - Resource	1	-	1	\$109,590
Teacher - Science (General)	4	-	4	\$438,360
Teacher - Social Studies	4	-	4	\$438,360
Teacher - Vocational Ed (12mo)	2	-	2	\$180,030
Teacher - Schoolwide Enrichment Model (SEM)	2	-	2	\$219,180
TLI Teacher Leader - Culture	1	-	1	\$109,590
TLI Teacher Leader - Special Education	1	-1	0	\$0

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Non-Categorical Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	7	+1	8	\$876,720
Director - Specialized Instruction (DSI)	0	+1	1	\$144,935

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Coordinator - Special Education (CSE)	1	-1	0	\$0
Aide - Special Education	2	-	2	\$71,530
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	12	-	12	\$1,315,080
Aide - ELL	1	-	1	\$35,765
Guidance Counselor - 11mo (Bilingual)	2	-	2	\$243,576

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	2	-	2	\$219,180

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Computer	1	-	1	\$109,590
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Program	1	-	1	\$115,088
Intervention Coach	1	-	1	\$109,590
Coordinator - Computer Lab/Technology	1	-1	0	\$0
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	1	-	1	\$46,742
Director - Career Academy	1	-	1	\$144,935

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	3	-	3	\$328,770
School Counselor - 11mo	2	-	2	\$243,576
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Coordinator - Student Resource	3	-	3	\$345,264
Restorative Justice Coordinator	1	-	1	\$102,038

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	1	-	1	\$102,038
Aide - Administrative	2	-	2	\$135,014
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479
Assistant - Strategy & Logistics (ASL)	2	+1	3	\$196,641

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	2	-	2	\$95,124

### WAE Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
WAE	0	-	0	\$95,869

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Coordinator	1	-	1	\$101,311

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	100,471	-6961	93,510	\$93,510
Custodial Overtime	20,712	-	20,712	\$20,712

## Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	20,000	-	20,000	\$20,000
Custodial and Maintenance Supplies	25,000	-	25,000	\$25,000
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	67,493	-	67,493	\$67,493
Recreational Supplies (including admissions tickets)	15,000	-	15,000	\$15,000
Clothing and Uniforms (off the shelf)	2,500	-	2,500	\$2,500
Food and Provisions (Including PARCC snacks)	2,000	-	2,000	\$2,000
Local Travel (Staff and Students -within 50 miles)	10,000	-	10,000	\$10,000
Out of City Travel (Staff and students - more than 50 miles Including International)	95,000	-15000	80,000	\$80,000
Professional Services	10,000	-	10,000	\$10,000
Printing	2,000	-	2,000	\$2,000
Advertising	10,000	-	10,000	\$10,000
Electronic Learning	5,000	-	5,000	\$5,000
Tuition for Employee Training	2,500	-	2,500	\$2,500
Contractual Services (including after school partners)	75,000	-14847	60,153	\$60,153
Professional Development Incl. Conference Fees	60,000	-	60,000	\$60,000
Furniture & Fixtures	30,000	-	30,000	\$30,000
Equipment and Machinery (over \$5,000)	1,500	-	1,500	\$1,500
Custodial Equipment and Machinery	8,000	-	8,000	\$8,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	117,958	-	117,958	\$117,958
Title II Professional Development	17,475	-	17,475	\$17,475
Library MOU	14,543	-	14,543	\$14,543

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons** **\$480,256**

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

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