

Roosevelt HS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$22.2M	Initial School Allocation
\$2.7M	Change from Prior Year Submitted
943	Total Enrollment
-10	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$16,004,290
Targeted Support Funding	\$6,172,850
Stability Funding	\$0

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Roosevelt High School's FY25 initial allocation and their FY24 budget. Roosevelt's FY25 initial formula allocation is \$22,177,152. This is an increase of \$2,729,826 compared to the FY24 approved budget. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Roosevelt's projected enrollment was 953. For SY24-25 (FY25), the school's projected enrollment is 943, a decrease of 10 students. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Roosevelt is receiving an at-risk UPSFF supplement of \$2,967,894. Additional per-student formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Roosevelt HS is receiving \$333,697 in UPSFF at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

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 - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

Level 2 (L2): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible - These allocations are provided to schools to budget for staff and programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Behavior Technician (BES Classroom)	L1	Local	1.00	\$60,482
School Counselor - 11mo	L2	Local	4.00	\$611,796
Psychologist - 12mo	L2	Local	2.00	\$291,588
Social Worker	L2	Local	6.00	\$802,332

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodian (RW-3)	L2	Local	8.00	\$435,776
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
General Education Teachers				
Teacher - Career/Tech Ed (CTE)	L2	Local	3.00	\$401,166
Teacher - JROTC (Senior)	L1	DoD	2.00	\$267,444

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
Director - NAF Academy	L2	Local	1.00	\$173,455
School Librarian	L1	Local	1.00	\$133,722

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

Teacher - Inclusion/Resource Services	L2	Local	11.00	\$1,470,942
Aide - Special Education	L2	Local	8.00	\$341,536
Self Contained Teachers	L1	Local	6.00	\$802,332

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

Principal	L1	Local	1.00	\$235,841
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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	26,830.51	\$26,831
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	622,380.00	\$622,380
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	6,770,740.00	\$6,770,740
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)

Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	16.50	\$2,206,413
Aide - Multilingual Learner (formerly ELL)	L2	EL UPSFF	3.00	\$128,076

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	\$185,617
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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	\$129,033
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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	\$133,722
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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	25,716.09	\$25,716
Twilight Admin Premium	L1	Title I	40,250.00	\$40,250
Pool Maintenance MOU	L1	Local	141,583.06	\$141,583
Global Studies NPS	L2	Local	3,100.00	\$3,100
Title I Schoolwide	L3	Title I	388,497.11	\$388,497

Dual Language	L2	Local	27,200.00	\$27,200
Safe and Positive Schools	L2	Local	151,672.50	\$151,673

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L1	Local	70,000.00	\$70,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Pool MOU Supplies	L1	Local	5,000.00	\$5,000
Title I Parental Involvement	L1	Title I	6,329.18	\$6,329
Ninth Grade Academy NPS	L1	Title I	9,500.00	\$9,500

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Special Education SBB Weight	L3	Local	314,484.00	\$314,484
At-Risk Concentration SBB Weight	L3	Local	466,269.20	\$466,269
Multilingual Learner SBB Weight	L3	EL UPSFF	773,286.00	\$773,286

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk UPSFF Funding

At-Risk UPSFF	L3	At-Risk	2,697,005.16	\$2,697,005
At-Risk UPSFF Concentration	L3	At-Risk	333,697.00	\$333,697
At-Risk UPSFF Overage	L3	At-Risk	270,888.62	\$270,889

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