

# Roosevelt STAY

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

<b>\$12.5M</b>	Initial School Allocation
<b>\$981.4K</b>	Change from Prior Year Submitted
<b>715</b>	Total Enrollment
<b>+16</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$10,302,652</b>
Targeted Support Funding	<b>\$2,222,708</b>
Stability Funding	<b>\$0</b>

## Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Roosevelt STAY's FY25 initial allocation and their FY24 budget. Roosevelt STAY's FY25 initial formula allocation is \$12,525,367. This is an increase of \$981,383 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 STAY's projected enrollment was 699. For SY24-25 (FY25), the school's projected enrollment is 715, an increase of 16 students. Roosevelt STAY is receiving 1 more special education educator compared to their FY24 initial allocation, due to a projected increase in the number of students with IEPs. Roosevelt STAY is receiving 3 less ML teachers compared to their FY24 initial allocation due to a projected decline in the number of Multilingual Learners.

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.

## 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 - 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
<b>Social-Emotional Positions</b>				
Behavior Technician (BES Classroom)	L1	Local	1.00	\$60,482
School Counselor - 11mo	L2	Local	2.00	\$305,898
Psychologist - 12mo	L2	Local	1.00	\$145,794
Social Worker	L2	Local	3.00	\$401,166

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Custodial Staff</b>				
Custodian (RW-3)	L2	Local	3.00	\$163,416
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
<b>General Education Teachers</b>				
Teacher - Career/Tech Ed (CTE)	L2	Local	3.00	\$401,166
Teacher - Vocational Ed (12mo)	L2	Local	2.00	\$217,508

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Special Education Positions</b>				
Teacher - Inclusion/Resource Services	L2	Local	7.00	\$936,054

Aide - Special Education	L2	Local	2.00	\$85,384
Self Contained Teachers	L1	Local	2.00	\$267,444

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

School Librarian	L1	Local	1.00	\$133,722
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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	9,270.99	\$9,271
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Other

NPS Total Allocation	L3	Local	471,900.00	\$471,900
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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	5,133,700.00	\$5,133,700
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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	8.00	\$1,069,776
Aide - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.00	\$42,692

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

Evening Credit Recovery (ECR)	L1	Local	50,000.00	\$50,000
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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	17,550.00	\$17,550
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Student Based Budgeting

Special Education SBB Weight	L3	Local	120,624.00	\$120,624
Multilingual Learner SBB Weight	L3	EL UPSFF	379,104.00	\$379,104

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Other

Opportunity Academy Alternative Grant	L3	Local	1,655,430.48	\$1,655,430
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