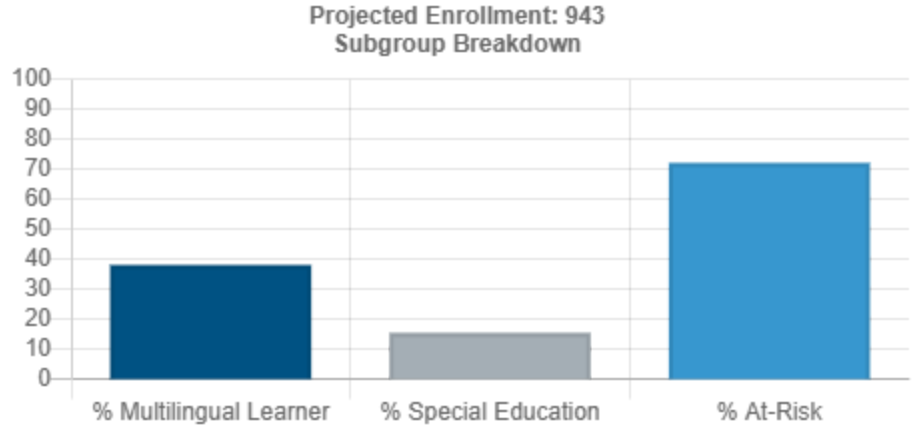


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Roosevelt HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$22,177,152
Total Budget Changes	\$0
Amended Budget	\$22,177,152
Budget Detail	
Amended Per Pupil	\$23,518
PS Budgeted	\$21,012,639
NPS Budgeted	\$1,164,514
FTEs Budgeted	163



% Multilingual Learner - 38.1%
% Special Education - 15.5%
% At-Risk - 72.2%

Notes:

This amended budget worksheet reflects changes made to Roosevelt High School’s budget after the Mayor’s March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	5	-	5	\$898,350
Assistant Principal - Ninth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	4	-	4	\$506,280
Teacher - English	8	+1	9	\$1,139,130
Teacher - Math	9	+1	10	\$1,265,700
Teacher - Science (Biology)	2	-	2	\$253,140
Teacher - Science (Chemistry)	1	-	1	\$126,570
Teacher - Science (General)	2	-	2	\$253,140
Teacher - Science (Physics)	1	-	1	\$126,570
Teacher - Social Studies	7	-	7	\$885,990
Teacher - JROTC (Senior)	2	-	2	\$253,140

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Behavior & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	12	-1	11	\$1,392,270

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Independence & Learning Support Program	2	-	2	\$253,140
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Director - Specialized Instruction (DSI)	1	-	1	\$167,508
Aide - Special Education	4	-	4	\$153,504
Behavior Technician (BES Classroom)	1	-	1	\$56,166

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	14	+2	16	\$2,025,120
School Counselor - 11mo (Bilingual)	3	-	3	\$437,391

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	3	-	3	\$379,710
Teacher - Music	2	-	2	\$253,140
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher, Physical Education Aquatics	1	-	1	\$126,570
Teacher - World Language	4	-	4	\$506,280

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach - 12mo	3	-	3	\$415,926
Instructional Coach -12mo	8	-	8	\$1,109,136
Coordinator - Program	1	-	1	\$123,086
Director - NAF Academy	1	-	1	\$167,508
School Librarian	1	-	1	\$126,570
Athletic Director	1	-	1	\$167,508

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$135,026
Psychologist - 12mo	2	-	2	\$277,284
Social Worker	6	-1	5	\$632,850
Behavior Technician	8	-	8	\$449,328
School Counselor - 11mo	5	-1	4	\$583,188
School Counselor - 12mo	1	-	1	\$138,642
Attendance Counselor	3	-	3	\$205,848
Restorative Justice Coordinator	6	-	6	\$692,958

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Coordinator - Strategy & Logistics (CSL)	3	-	3	\$342,504

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - School Administration and Operational Support	2	+1	3	\$387,039

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$158,728
Custodian (RW-5)	4	+1	5	\$288,750
Custodian (RW-3)	6	-2	4	\$199,020

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	70,000	-	70,000	\$70,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Pool Maintenance MOU	141,583.06	-	141,583.06	\$141,583
Administrative Premium (General)	100,186.5	+39,317.68	139,504.18	\$139,504
Custodial Overtime	68,183.7	-	68,183.7	\$68,184
Ninth Grade Academy Admin Premium	25,716.09	-	25,716.09	\$25,716
Twilight Admin Premium	40,250	-	40,250	\$40,250

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	70,000	-	70,000	\$70,000
Custodial and Maintenance Supplies	100,999.51	-35,000	65,999.51	\$66,000
Educational Supplies	55,255	-	55,255	\$55,255
Recreational Supplies (including admissions tickets)	30,000	-	30,000	\$30,000
Food and Provisions (Including PARCC snacks)	8,000	-	8,000	\$8,000
General Supplies	30,000	-	30,000	\$30,000
Local Travel (Students and staff - within 50 miles)	50,000	-	50,000	\$50,000
Out of City Travel (Students and staff - more than 50 miles including international)	27,200	-	27,200	\$27,200
IT supplies (consumables)	30,000	-	30,000	\$30,000
Professional Services	350,000	-62,343	287,657	\$287,657
Electronic Learning	90,000	-10,000	80,000	\$80,000
Contractual Services	50,000	-	50,000	\$50,000
Postage	2,000	-	2,000	\$2,000
Professional Development Incl. Conference Fees	200,000	-	200,000	\$200,000
Equipment and Machinery (over \$5,000)	22,477	-	22,477	\$22,477
Equipment and Machinery (under \$5,000)	24,000	-	24,000	\$24,000
Custodial Equipment and Machinery	10,671	-	10,671	\$10,671
IT Equipment/Hardware	80,000	-	80,000	\$80,000
Title I Parental Involvement	6,329.18	-	6,329.18	\$6,329
Library Funds	20,425.38	-	20,425.38	\$20,425

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy NPS	9,500	-	9,500	\$9,500
Pool MOU Supplies	5,000	-	5,000	\$5,000

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$1,060,626**

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

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