Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Roosevelt HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$23,723,032**	**$23,723,032**	**$0**
FY26 School Managed Budget (GA0)	$21,614,881	$21,609,059	-$5,822
FY26 Non-Local Funds (GD0)	$692,483	$692,483	$0
FY26 Centrally Managed Items (GA0)	$1,415,668	$1,421,490	$5,822

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$23,723,032**	**$23,723,032**	**$0**
Personnel Budgeted	$21,758,174	$21,766,386	$8,212
Non-Personnel Budgeted	$1,461,870	$1,461,870	$0
Additional Compensation Budgeted	$502,988	$494,776	-$8,212
FTEs Budgeted	167.0	165.0	-2.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**917 (-26)**	**435 (+76)**	**133 (-13)**	**663 (-18)**
FY25	943	359	146	681

Notes

This amended budget worksheet reflects changes made to Roosevelt High School's budget after the Mayor's May 2025 budget submission. Changes 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, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	4	-	4	$734,860
Assistant Principal - Ninth Grade Academy	1	-	1	$183,715
Dean of Students	3	-	3	$414,822

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	5	-	5	$653,765
Teacher - English	7	+1	8	$1,046,024
Teacher - Math	9	-	9	$1,176,777
Teacher - Reading	1	-	1	$130,753
Teacher - Resource	1	+1	2	$261,506
Teacher - Science (Biology)	2	-	2	$261,506
Teacher - Science (Chemistry)	1	-	1	$130,753
Teacher - Science (General)	5	-1	4	$523,012
Teacher - Science (Physics)	1	-	1	$130,753
Teacher - STEM	2	-	2	$261,506
Teacher - Social Studies	5	-	5	$653,765
Teacher - JROTC (Senior)	1	-	1	$130,753
Teacher - JROTC (Junior)	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	11	-	11	$1,438,283
Teacher - Independence & Learning Support Program	2	-	2	$261,506
Teacher - Specific Learning Support Program	1	-	1	$130,753
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Aide - Special Education	4	-	4	$160,596
Behavior Technician (BES Classroom)	1	-	1	$59,667

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	22	-1	21	$2,745,813
School Counselor - 11mo (Bilingual)	2	-	2	$288,864

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	3	-1	2	$261,506
Teacher - Music	2	-	2	$261,506
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - Physical Education Aquatics	1	-	1	$130,753
Teacher - World Language	5	-	5	$653,765

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	3	-3	0	$0
Instructional Coach - 11mo	6	-1	5	$722,160
Coordinator - Program	1	-	1	$131,568

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Director - NAF Academy	1	-	1	$169,103
School Librarian	1	-	1	$130,753
Athletic Director	1	-	1	$169,103

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	2	-	2	$323,542
Social Worker	6	+1	7	$915,271
Behavior Technician	6	-	6	$358,002
School Counselor - 11mo	3	-	3	$433,296
Director - School Counseling	1	-	1	$169,103
Attendance Counselor	3	-	3	$212,253
Restorative Justice Coordinator	5	+1	6	$789,408

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	$74,759
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150
Coordinator - Strategy & Logistics (CSL)	2	-	2	$235,242
Manager - School Administration and Operational Support	3	+1	4	$572,600

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	5	-	5	$298,060
Custodian (RW-3)	4	-	4	$207,784

Evening Credit Recovery (ECR)

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

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Pool Maintenance MOU	178,326.41	-	178,326.41	$178,326
Administrative Premium (General)	310,415	-8,212	302,203	$302,203
Custodial Overtime	75,323	-	75,323	$75,323
Ninth Grade Academy Admin Premium	7,000	-	7,000	$7,000
Twilight Admin Premium	40,250	-	40,250	$40,250

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On CSO	0	+1	1	$5,822
Budget Development Add-Ons (schoolwide)	1,176,515	-	1,176,515	$1,176,515

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	20,210	-	20,210	$20,210

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy NPS	33,616.11	-	33,616.11	$33,616

Parent Group 7111 - Supplies

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	82,716	-	82,716	$82,716
Educational Supplies	60,000	-	60,000	$60,000
Recreational Supplies (including admissions tickets)	30,000	-	30,000	$30,000
Food and Provisions (Including DC CAPE snacks)	15,000	-	15,000	$15,000
General Supplies	50,000	-	50,000	$50,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	58,276	-	58,276	$58,276
Out of City Travel (Students and staff - more than 50 miles including international)	60,000	-	60,000	$60,000
Professional Services	300,000	-	300,000	$300,000
Electronic Learning	80,000	-	80,000	$80,000
Postage	2,000	-	2,000	$2,000
Professional Development	200,000	-	200,000	$200,000
Conference Fees	1,870	-	1,870	$1,870

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	90,000	-	90,000	$90,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (over $5,000)	25,000	-	25,000	$25,000
Equipment and Machinery (under $5,000)	25,000	-	25,000	$25,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Equipment and Machinery	25,000	-	25,000	$25,000
IT Equipment/Hardware	25,000	-	25,000	$25,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	6,281.56	-	6,281.56	$6,282
Title II Professional Development	23,575	-	23,575	$23,575

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)