



FY27 Submitted Budget Worksheet: Roosevelt HS

Visit the DCPS Budget website (<https://dcpsbudget.com/>) to learn more about school budgets.

Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$21,341,936
FY27 School Managed Non-Local Funds (GD0)	\$620,269
FY27 Total School Managed Funds (GA0 + GD0)	\$21,962,205

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$21,655,498
FY26 School Managed Non-Local Funds (GD0)	\$692,483
FY26 Total School Managed Funds (GA0 + GD0)	\$22,347,981

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Roosevelt High School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Roosevelt's FY27 submitted budget is \$21,962,205 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Roosevelt's submitted budget total is a decrease of \$385,776. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 796, a decrease of 121 students. Roosevelt is also projected to decrease in students with IEPs by 1 students and is projected to decrease in the number of multilingual students by 98 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$24,326	\$27,591
Projected Enrollment	917	796

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$21,962,205
Personnel Budgeted	\$20,808,201
Non-Personnel Budgeted	\$745,825
Additional Compensation Budgeted	\$408,179

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$21,962,205
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$2,810,354
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$6,492,157
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$3,512,275
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$741,796
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$8,405,623

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	E03101	1	1	\$182,919	\$0	\$0	\$0	\$0	\$182,919
Assistant Principal - Other	E01701	4	4	\$731,676	\$731,676	\$0	\$0	\$0	\$0
Dean of Students	E00816	3	2	\$273,508	\$0	\$273,508	\$0	\$0	\$0

Vocational Education

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E02303	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0
Teacher - JROTC (Senior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	8	10	\$1,404,910	\$1,136,193	\$0	\$0	\$268,717	\$0
Teacher - Math	E00208; E03101	9	9	\$1,264,419	\$899,401	\$0	\$0	\$0	\$365,018
Teacher - Science (Biology)	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Science (General)	E00208	4	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Social Studies	E00849; E00845; E01105; E00208	5	7.5	\$1,053,682	\$217,820	\$835,862	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	11	12	\$1,685,892	\$1,685,892	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	E00308	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Specific Learning Support Program	E00308	1	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Aide - Special Education	E00301	4	4	\$181,444	\$181,444	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	E00302	1	1	\$59,447	\$59,447	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	E00303	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	E00303	0	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01105; E01104	21	18.5	\$2,599,084	\$2,599,084	\$0	\$0	\$0	\$0
School Counselor - 11mo (Bilingual)	E01105	2	1	\$157,394	\$157,394	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Music	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - World Language	E01105	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach - 11mo	E00206	5	4	\$629,576	\$629,576	\$0	\$0	\$0	\$0
Coordinator - Program	E00810	1	1	\$131,507	\$0	\$131,507	\$0	\$0	\$0
Director - NAF Academy	E00207	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Coordinator - Pathways	E01105; E00204	0	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0
Athletic Director	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Manager - High Impact Tutoring	E00825	0	1	\$137,999	\$0	\$137,999	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Counseling	E00825	1	1	\$168,325	\$0	\$168,325	\$0	\$0	\$0
School Counselor - 11mo	E00205	4	4	\$629,576	\$629,576	\$0	\$0	\$0	\$0
Psychologist - 12mo	E00306	2	2	\$334,200	\$334,200	\$0	\$0	\$0	\$0
Social Worker	E00307	7	7	\$983,437	\$983,437	\$0	\$0	\$0	\$0
Behavior Technician	E00807; E01105	6	6	\$356,682	\$129,903	\$226,779	\$0	\$0	\$0
Restorative Justice Coordinator	E00810	6	6	\$789,042	\$0	\$789,042	\$0	\$0	\$0
Attendance Counselor	E00606	3	3	\$207,285	\$207,285	\$0	\$0	\$0	\$0

Administrative

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Strategy & Logistics (DSL)	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	E00801; E00849; E01105; E00602	1	1	\$137,999	\$60,044	\$77,955	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	E00831	2	2	\$225,118	\$0	\$225,118	\$0	\$0	\$0
Aide - Administrative	E00831	1	1	\$74,291	\$0	\$74,291	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	5	5	\$308,625	\$308,625	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	4	4	\$201,740	\$201,740	\$0	\$0	\$0	\$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Evening Credit Recovery (ECR)	E01201	0	0	\$70,158	\$70,158	\$0	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Twilight Admin Premium	E03101	0	0	\$43,217	\$0	\$0	\$0	\$0	\$43,217
Administrative Premium (General)	E00208	0	0	\$238,455	\$238,455	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$55,150	\$55,150	\$0	\$0	\$0	\$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	E00201	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
General Supplies	E00847; E00201	0	0	\$50,000	\$40,000	\$10,000	\$0	\$0	\$0
Recreational Supplies	E00847; E00201	0	0	\$11,492	\$5,000	\$6,492	\$0	\$0	\$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Electronic Learning	E00201	0	0	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	E00847; E00201	0	0	\$40,000	\$30,000	\$10,000	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Out of City Travel (Students and staff - more than 50 miles including international)	E00201	0	0	\$50,100	\$50,100	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	E00834; E02002	0	0	\$140,246	\$105,671	\$34,575	\$0	\$0	\$0
Professional Services (Including Admission Tickets)	E00201	0	0	\$192,872	\$192,872	\$0	\$0	\$0	\$0

Contracts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00201	0	0	\$80,000	\$80,000	\$0	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Equipment and Machinery (under \$5,000)	E00201	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$6,112	\$0	\$0	\$0	\$0	\$6,112
Title II Professional Development	E03101	0	0	\$23,003	\$0	\$0	\$0	\$0	\$23,003

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)

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