



FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

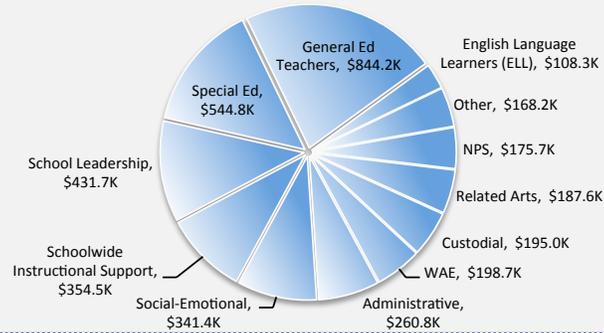
Roosevelt STAY

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	0%
AT-RISK FY17 %:	0%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	0

*Alternative and adult education schools do not receive an at-risk weight.

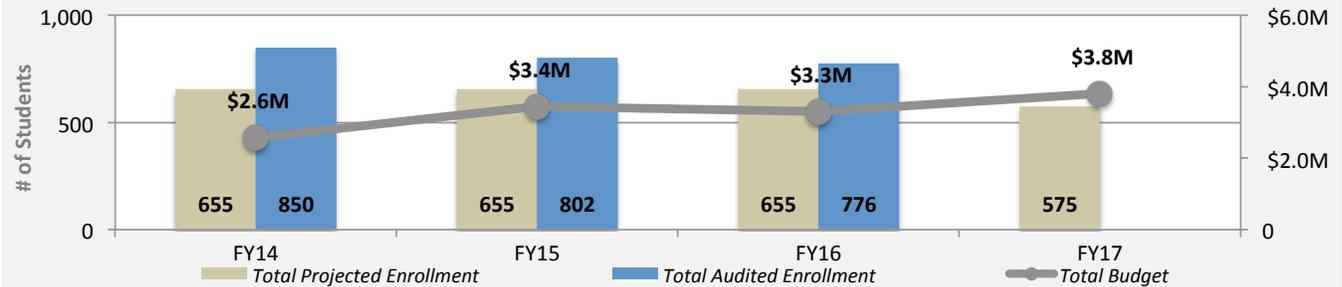
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.811M

FY17 Projected Student Enrollment= 575 Students

Comparative Student Enrollment Information



FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	2.0	\$264.4K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	3.0	\$281.4K
Teacher - English	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Manager - Special Education (MSE)	Special Education Positions	1.0	\$92.4K
Aide - Special Education	Special Education Positions	3.0	\$77.2K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1.0	\$108.3K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Transition	Schoolwide Instructional Support Positions	1.0	\$67.4K
Administrative Officer	Administrative	1.0	\$85.6K
Business Manager	Administrative	1.0	\$75.7K



Item	Category	# of FTEs	Cost
Registrar	Administrative	1.0	\$46.1K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
WAE	WAE Staff	0.0	\$198.7K
Administrative Premium (General)	Other	0.0	\$12.2K
Custodial Overtime	Other	0.0	\$6.0K
Pathways Programming	Other	0.0	\$150.0K
Office Supplies	Non-Personnel Spending	0.0	\$13.0K
Custodial Services	Non-Personnel Spending	0.0	\$11.6K
Educational Supplies	Non-Personnel Spending	0.0	\$36.1K
Recreational Materials	Non-Personnel Spending	0.0	\$4.7K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$8.3K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$12.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$6.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$10.0K
Out of City Travel	Non-Personnel Spending	0.0	\$3.0K
Professional Development	Non-Personnel Spending	0.0	\$20.0K
Printing	Non-Personnel Spending	0.0	\$1.5K
Advertising	Non-Personnel Spending	0.0	\$6.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$3.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$22.0K
Library Books	Non-Personnel Spending	0.0	\$13.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$3.8M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.