

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Roosevelt HS

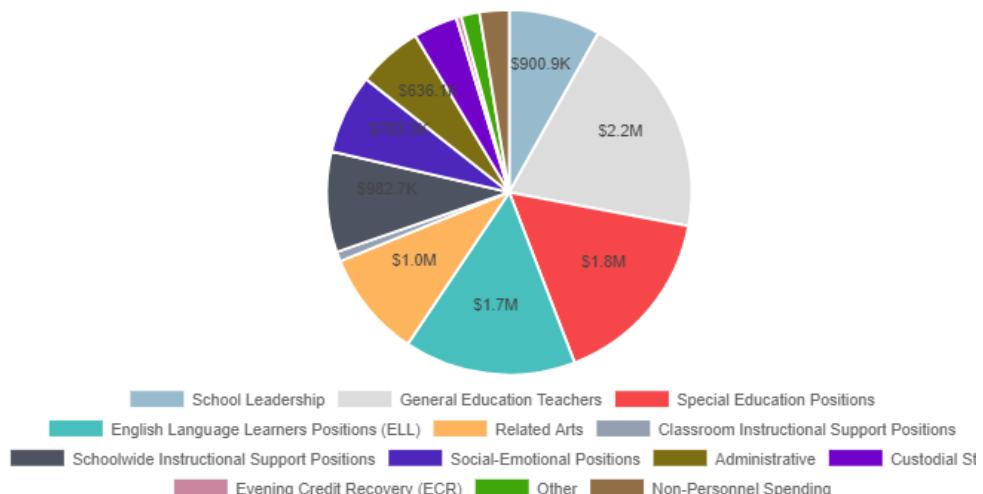
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At-Risk Information	
At-Risk FY18%:	86%
At-Risk FY19%:	87%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$1.2M

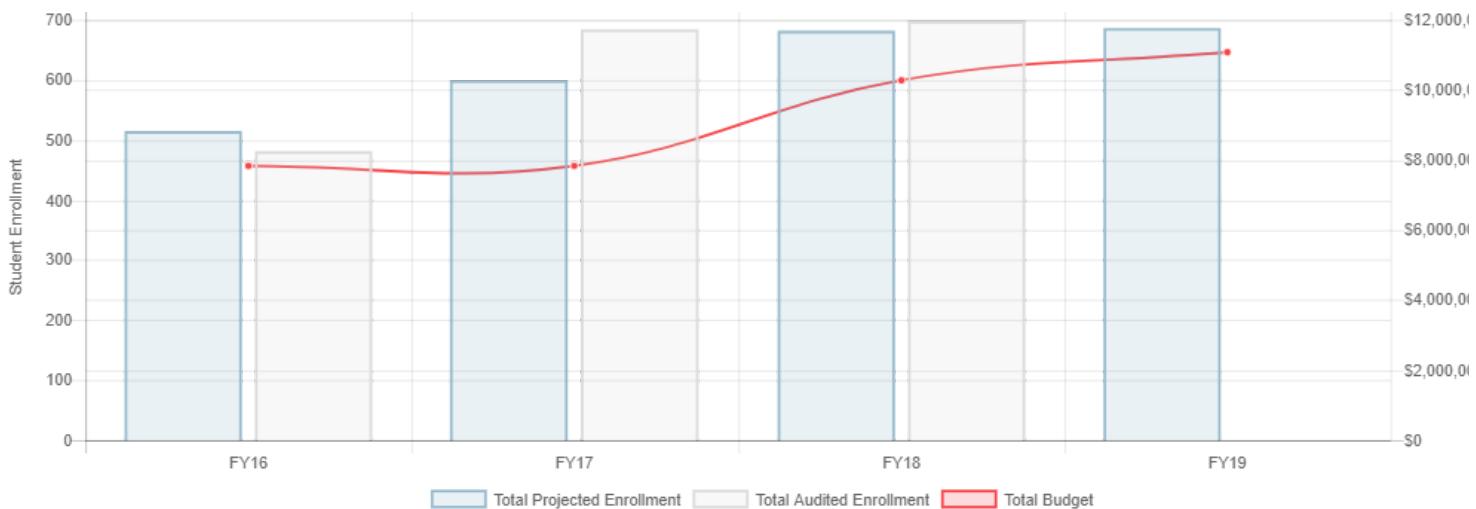
**FY19 Total Budget:** \$11.1M

**FY19 Projected Student Enrollment:** 686 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Behavior Tech	1	\$46.5K
Evening Credit Recovery (ECR)	0	\$50.4K
High School Teachers Investment	8.8	\$915.5K
Pathways Coordinator	1	\$101.9K
Supplies (Educational, General, Office)	0	\$10.9K
Technology	0	\$57.3K
Urban Teacher Residents	2	\$64.2K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	3	\$402.0K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$134.0K
Dean of Students	School Leadership	2	\$197.9K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	4	\$418.5K

Item	Category	# of FTEs	Cost
Teacher - Math	General Education Teachers	5	\$523.2K
Teacher - Reading	General Education Teachers	1	\$104.6K
Teacher - Science (Biology)	General Education Teachers	1	\$104.6K
Teacher - Science (Chemistry)	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Science (Physics)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	4	\$418.5K
Teacher - JROTC (Senior)	General Education Teachers	2	\$209.3K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$941.7K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Aide - Special Education	Special Education Positions	7	\$224.7K
Teacher - ELL	English Language Learners Positions (ELL)	14	\$1.5M
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2	\$223.1K
Teacher - Art	Related Arts	2	\$209.3K
Teacher - Music	Related Arts	2	\$209.3K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher, Physical Education Aquatics	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	3	\$313.9K
Urban Teacher Residency	Classroom Instructional Support Positions	3	\$96.3K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	3	\$357.7K
Instructional Coach	Schoolwide Instructional Support Positions	2	\$209.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	4	\$418.5K
Behavior Technician	Social-Emotional Positions	3	\$139.6K
Attendance Counselor	Social-Emotional Positions	2	\$120.5K
Administrative Officer	Administrative	2	\$183.5K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	1	\$42.9K
Coordinator - Parent	Administrative	1	\$55.0K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	6	\$259.0K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	50400	\$50.4K
Administrative Premium (General)	Other	15000	\$15.0K
Custodial Overtime	Other	15000	\$15.0K
Pool Maintenance MOU	Other	107752	\$107.8K
Computer Lab Admin Premium	Other	12240	\$12.2K
Ninth Grade Academy Admin Premium	Other	30000	\$30.0K
Out of Town Student Travel	Non-Personnel Spending	23825	\$23.8K
Office Supplies	Non-Personnel Spending	65000	\$65.0K
Custodial Services	Non-Personnel Spending	17929	\$17.9K
Educational Supplies	Non-Personnel Spending	43470	\$43.5K
Recreational Materials	Non-Personnel Spending	5000	\$5.0K
Clothing and Uniforms	Non-Personnel Spending	5000	\$5.0K
Professional Development	Non-Personnel Spending	29666	\$29.7K
Contractual Services	Non-Personnel Spending	5500	\$5.5K
Ninth Grade Academy Field Trips	Non-Personnel Spending	9000	\$9.0K

Item	Category	# of FTEs	Cost
Ninth Grade Academy NPS	Non-Personnel Spending	10000	\$10.0K
Literacy Materials	Non-Personnel Spending	13720	\$13.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	57287	\$57.3K
Pool MOU Supplies	Non-Personnel Spending	5000	\$5.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)

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