

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

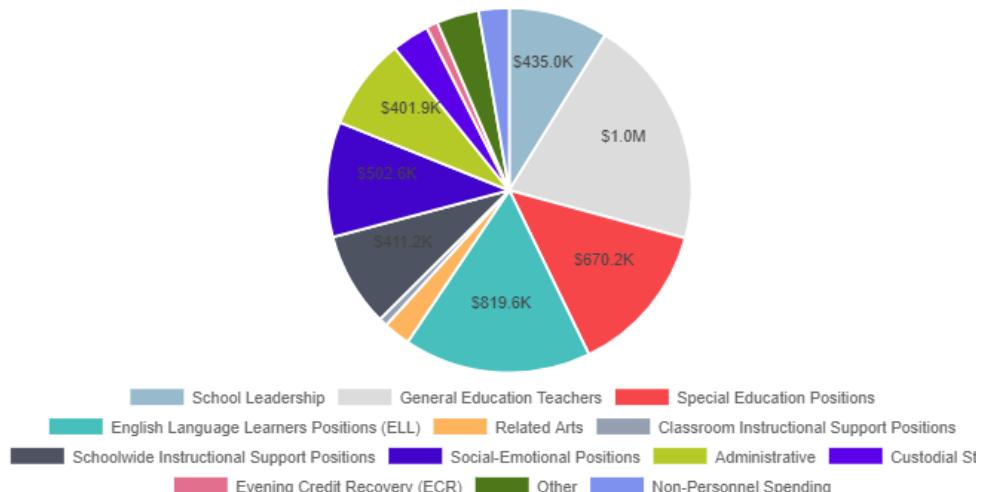
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	0%
At-Risk FY19%:	0%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$

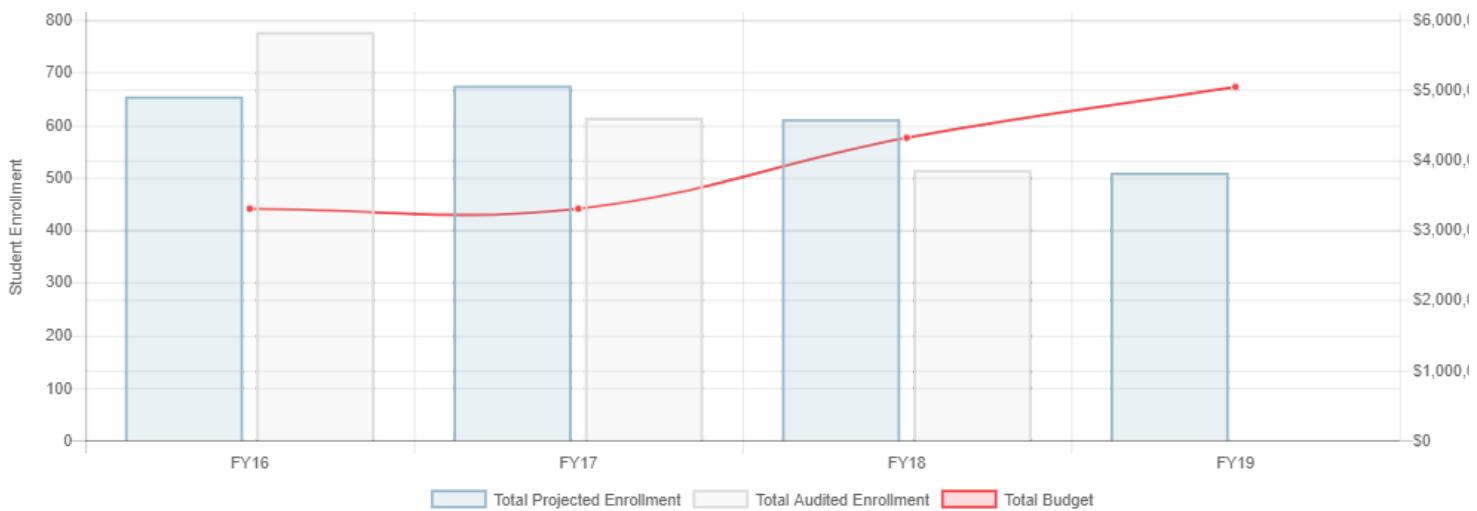
**FY19 Total Budget:** \$5.0M

**FY19 Projected Student Enrollment:** 510 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

\* 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	2	\$268.0K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$117.8K
Teacher - Math	General Education Teachers	2	\$235.5K
Teacher - Science (General)	General Education Teachers	1	\$117.8K
Teacher - Social Studies	General Education Teachers	1	\$117.8K
Teacher - Vocational Ed (12mo)	General Education Teachers	1	\$91.3K
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	1	\$91.3K
TLI Teacher Leader - Math	General Education Teachers	1	\$117.8K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$117.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$471.0K
Director - Special Education (DSE)	Special Education Positions	1	\$124.8K
Aide - Special Education	Special Education Positions	2	\$74.4K

Item	Category	# of FTEs	Cost
Teacher - ELL	English Language Learners Positions (ELL)	5	\$588.8K
Aide - ELL	English Language Learners Positions (ELL)	3	\$111.6K
Guidance Counselor - 12mo (Bilingual)	English Language Learners Positions (ELL)	1	\$119.2K
Teacher - World Language	Related Arts	1	\$117.8K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$37.2K
Guidance Counselor - 12mo	Schoolwide Instructional Support Positions	2	\$238.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	2	\$235.5K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Registrar	Administrative	1	\$49.1K
Aide - Administrative	Administrative	3	\$171.9K
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	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	50400	\$50.4K
Administrative Premium (General)	Other	30000	\$30.0K
Custodial Overtime	Other	5000	\$5.0K
Pathways Programming	Other	150000	\$150.0K
Custodial Services	Non-Personnel Spending	6000	\$6.0K
Educational Supplies	Non-Personnel Spending	50656	\$50.7K
Food and Provisions (NOT including catering)	Non-Personnel Spending	3500	\$3.5K
Ed Tech and System Support	Non-Personnel Spending	1000	\$1.0K
Local Travel (staff)	Non-Personnel Spending	2000	\$2.0K
Out of City Travel (Staff)	Non-Personnel Spending	2000	\$2.0K
Professional Development	Non-Personnel Spending	23973	\$24.0K
Printing	Non-Personnel Spending	2000	\$2.0K
Advertising	Non-Personnel Spending	7482	\$7.5K
Conference Fees (Out of City)	Non-Personnel Spending	2000	\$2.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	10200	\$10.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	17550	\$17.6K

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>)