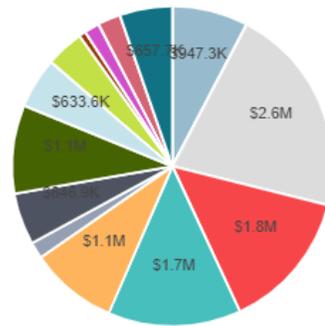


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Roosevelt HS

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>)

Budget Overview	
Total FY20 Budget:	\$12.3M
Total FY19 Budget	\$11.1M
Total Enrollment	681
Change in Enrollment	-5
% At-Risk	86%
Total At-Risk Funds	\$1.3M



FY20 Total Budget: \$12.3M

FY20 Projected Student Enrollment: 681 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	3	\$421.2K	N/A	N/A
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	2	\$212.6K	2	\$212.6K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - English	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Math	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - JROTC (Senior)	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - Science	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Special Education	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$763.8K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$128.1K	N/A	N/A
Aide - Special Education	Special Education Positions	6	\$206.4K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	13	\$1.4M	N/A	N/A
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2	\$237.8K	N/A	N/A
Teacher - Art	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Music	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A
Teacher, Physical Education Aquatics	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	3	\$327.3K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	6	\$206.4K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	1	\$105.2K
Intervention Coach	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Coordinator - Global Studies	Schoolwide Instructional Support Positions	1	\$105.2K	1	\$105.2K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	4	\$436.5K	N/A	N/A
Behavior Technician	Social-Emotional Positions	4	\$192.3K	2	\$96.1K
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$237.8K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	2	\$125.1K	N/A	N/A
Administrative Officer	Administrative	3	\$282.6K	3	\$282.6K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$117.2K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	6	\$293.8K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$85.0K	N/A	\$85.0K
Administrative Premium (General)	Other	N/A	\$15.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$15.0K	N/A	N/A
Pool Maintenance MOU	Other	N/A	\$115.4K	N/A	N/A
Ninth Grade Academy Admin Premium	Other	N/A	\$20.0K	N/A	N/A
Twilight Admin Premium	Other	N/A	\$23.7K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$65.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$18.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$53.3K	N/A	\$53.3K
Recreational Materials	Non-Personnel Spending	N/A	\$15.2K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$15.7K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$30.8K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$16.2K	N/A	\$16.2K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$23.5K	N/A	\$8.1K
Literacy Materials	Non-Personnel Spending	N/A	\$13.6K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.6K	N/A	N/A
Ninth Grade Academy NPS	Non-Personnel Spending	N/A	\$29.0K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$657.7K	N/A	N/A

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