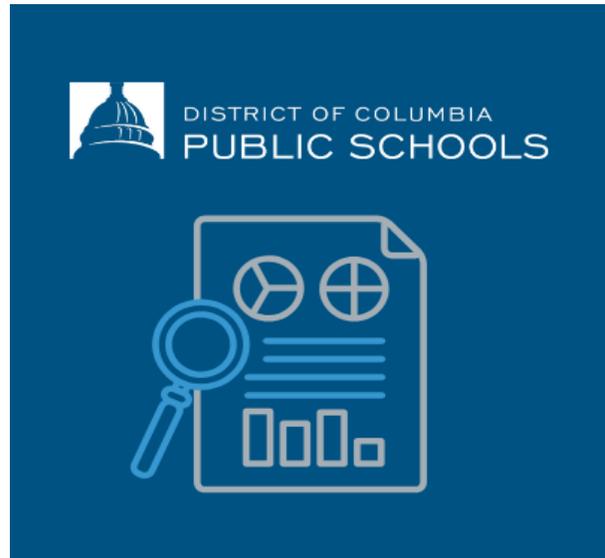


Roosevelt STAY

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$7.9M	Initial School Allocation
1.0M	Change from Prior Year Submitted*
675	Total Enrollment
+44	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Roosevelt STAY's initial formula allocation is \$7,909,053. This is an increase of \$1,016,183 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Roosevelt STAY's projected enrollment was 631. For SY20-21, their projected enrollment is 675, an increase of 44 students. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, Roosevelt STAY requires an increase in the number of special education staff members, resulting in an increased special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Roosevelt STAY is receiving an increased ELL allocation.

STAY School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1	\$152,915	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	24.79	\$2,748,988	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	10	\$1,108,910	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	11	\$1,219,801	\$0	\$0	\$0	\$0
Aide - ELL	L1	1	\$33,411	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	3	\$332,673	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	2.5	\$311,898	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0
Administrative							

Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Clerk	L3	1.7	\$76,213	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	1	\$49,716	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)							
Evening Credit Recovery (ECR)	L1		\$70,000	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$67,500	\$0	\$0	\$0	\$0
Pathways Programming	L2		\$150,000	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Excellence through Equity	L2		\$5,225	\$0	\$0	\$0	\$0
One-Star School Supports	L2		\$75,000	\$0	\$0	\$0	\$0
Art Supplies	L2		\$19,406	\$0	\$0	\$0	\$0
Music Supplies	L2		\$10,125	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$10,125	\$0	\$0	\$0	\$0
Science Supplies	L2		\$23,288	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$6,795	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$13,500	\$0	\$0	\$0	\$0
Title II - Professional Development	L1		\$19,025	\$0	\$19,025	\$0	\$0

Non Personnel Flexible Funds	L3	\$114,327	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$223,687	\$0	\$0	\$0	\$0

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