

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

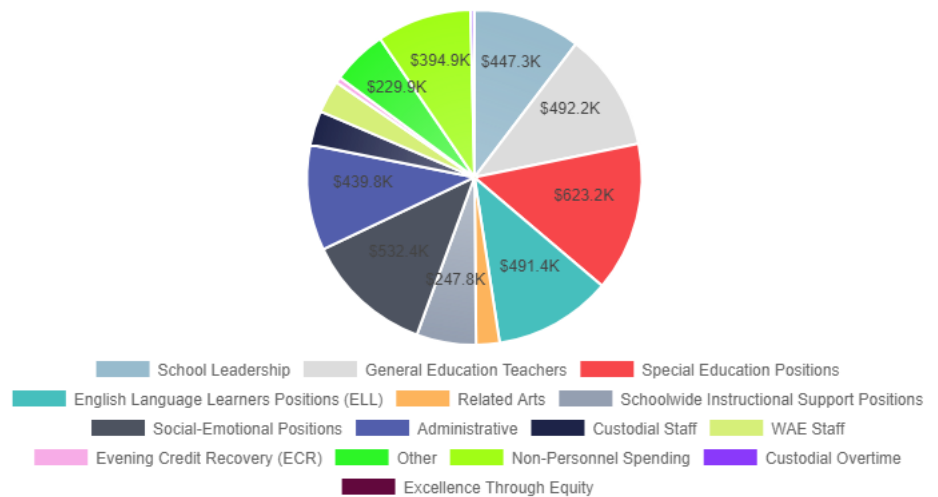
At-Risk Information	
At-Risk FY17%:	0%
At-Risk FY18%:	0%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$0.00

FY18 Original Budget: \$4.3M

FY18 Amended Budget: \$4.3M

FY18 Projected Student Enrollment: 612 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	2	\$276.3K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	0.5	\$48.8K
Teacher - Math	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Science	General Education Teachers	0.5	\$52.6K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Director - Special Education (DSE)	Special Education Positions	1	\$116.8K
Aide - Special Education	Special Education Positions	4	\$115.7K
Teacher - ELL	English Language Learners Positions (ELL)	3	\$293.1K
Aide - ELL	English Language Learners Positions (ELL)	3	\$86.7K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$111.6K
Teacher - World Language	Related Arts	1	\$97.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$52.4K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	4	\$180.9K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Administrative Officer	Administrative	2	\$176.7K
Registrar	Administrative	0	\$1.1K
Aide - Administrative	Administrative	3	\$165.0K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
WAE	WAE Staff	N/A	\$135.8K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$24.3K
Administrative Premium (General)	Other	N/A	\$79.9K
Pathways Programming	Other	N/A	\$150.0K
Custodial Services	Non-Personnel Spending	N/A	\$25.8K
Educational Supplies	Non-Personnel Spending	N/A	\$69.8K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$24.4K

Item	Category	# of FTEs	Cost
Ed Tech and System Support	Non-Personnel Spending	N/A	\$4.0K
Local Employee Travel	Non-Personnel Spending	N/A	\$5.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$5.0K
Local Student Travel	Non-Personnel Spending	N/A	\$15.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$20.0K
Professional Development	Non-Personnel Spending	N/A	\$125.0K
Contractual Services	Non-Personnel Spending	N/A	\$40.0K
Printing	Non-Personnel Spending	N/A	\$2.0K
Advertising	Non-Personnel Spending	N/A	\$13.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$7.0K
Stipends	Non-Personnel Spending	N/A	\$2.6K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$6.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$5.0K
Library Books	Non-Personnel Spending	N/A	\$10.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$15.0K
Custodial Overtime	Custodial Overtime	N/A	\$13.5K
Excellence Through Equity	Excellence Through Equity	N/A	\$2.5K

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