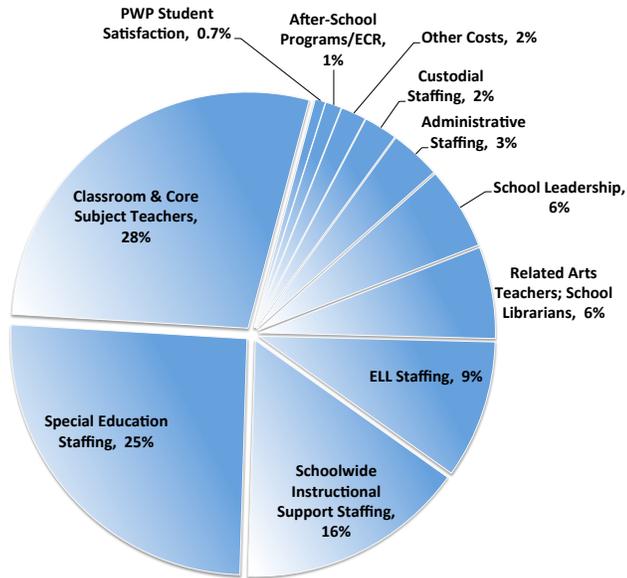


Fiscal Year 2015 Submitted School Budget Worksheet

Roosevelt HS

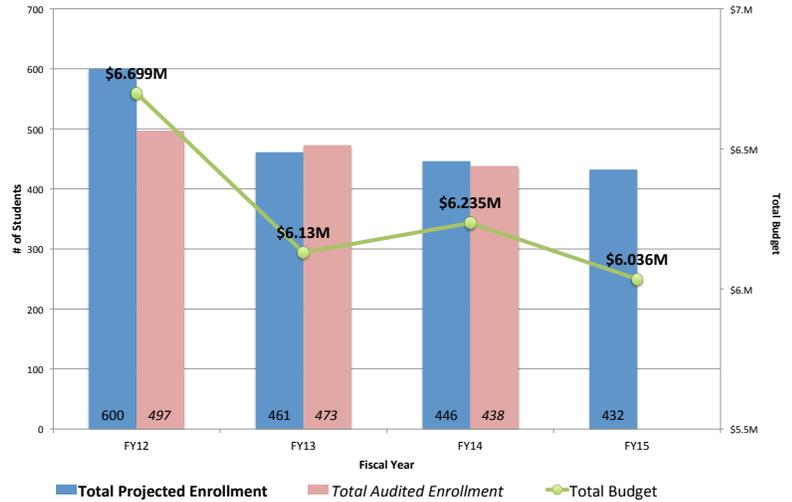
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$6.036M

FY15 Projected Student Enrollment= 432 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Administrative Officer	School Leadership	1.0	\$74,398
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - English	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Math	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Social Studies	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Science (General)	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Business	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 12mo (JROTC)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	7.0	\$662,382
Teacher - Behavior & Education Support	Special Education Staffing	2.0	\$189,252
Aide - Behavior & Education Support	Special Education Staffing	2.0	\$61,362
Teacher - Communication & Education Support	Special Education Staffing	3.0	\$283,878
Aide - Communication & Education Support	Special Education Staffing	6.0	\$184,086
Behavior Technician	Special Education Staffing	4.0	\$156,036
Teacher - ELL	ELL Staffing	5.0	\$473,130
Guidance Counselor - 11mo (High school/Bilingual)	ELL Staffing	1.0	\$98,411
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	4.0	\$378,504
Instructional Coach	Schoolwide Instructional Support Staffing	2.0	\$189,252
Coordinator - Ninth Grade Academy	Schoolwide Instructional Support Staffing	1.0	\$118,667
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	1.0	\$98,411
Specialist - Transition	Schoolwide Instructional Support Staffing	1.0	\$63,519

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	2.0	\$100,020
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$66,644
PWP Funds	PWP Student Satisfaction	-	\$43,200
Educational Supplies	Other Costs	-	\$33,133
Office Supplies	Other Costs	-	\$6,000
Health Services	Other Costs	-	\$100
Custodial Services	Other Costs	-	\$8,000
Food and Provisions (Including Catering)	Other Costs	-	\$1,000
General Supplies	Other Costs	-	\$4,000
Printing	Other Costs	-	\$3,000
Out of City Travel	Other Costs	-	\$1,000
Contractual Services	Other Costs	-	\$46,000
Custodial Overtime	Other Costs	-	\$2,000
TOTALS		72.0	\$6,035,727

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

