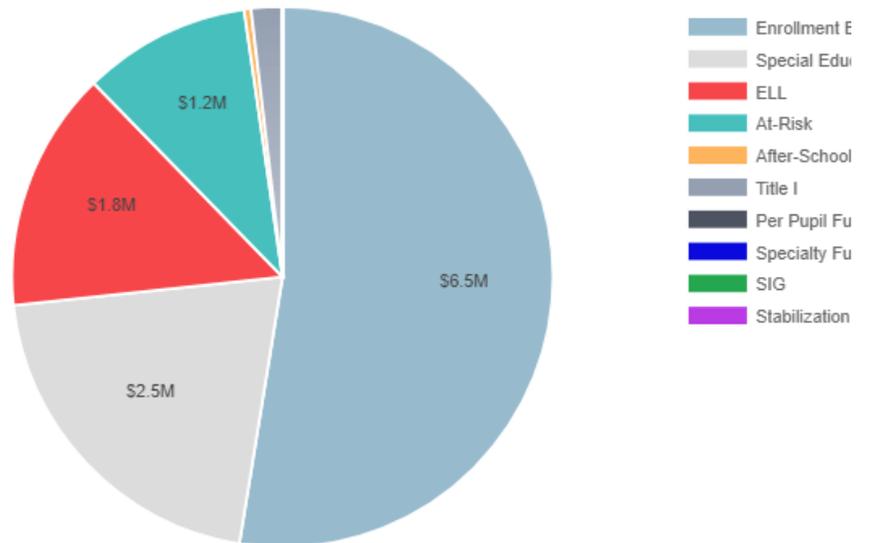


Roosevelt HS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$11.1M	total budget
783.9K	from prior year
686	total enrollment
4	change in enrollment
86%	at-risk %
\$33.8K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
Assistant Principal - Ninth Grade Academy	1	\$133,996

General Education Teachers

Total General Ed Teacher Allocation	33.088	\$3,462,058
Teacher - JROTC (Senior)	2	\$209,266

Special Education Positions

Aide - Special Education	8	\$256,792
Total Special Education Teachers	15	\$1,569,495

English Language Learners Positions (ELL)

Teacher - ELL	14	\$1,464,862
Aide - ELL	2	\$64,198
Guidance Counselor - 11mo (Bilingual)	2	\$223,141

Related Arts

Teacher, Physical Education Aquatics	1	\$104,633
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2.3	\$308,191
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Social-Emotional Positions

Psychologist	1.5	\$156,950	Attendance Counselor	1	\$60,261
Social Worker	4.5	\$470,849			
Behavior Technician	2	\$93,062			

Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	3	\$357,663
Instructional Coach	1	\$104,633
Coordinator - Program	1	\$101,901
Coordinator, Global Studies	1	\$0
Coordinator - Athletic and Activities	1	\$101,901
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Registrar	1	\$49,106
Clerk	1.7	\$72,901
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	8	\$345,328

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$50,400
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Other

Computer Lab Admin Premium	\$12,240	Administrative Premium (General)	\$68,600
Ninth Grade Academy Admin Premium	\$30,000	Title I Parental Involvement	\$3,401
		Title Funds -- Title I	\$208,041
		Title Funds -- Title II	\$17,250

Non-Personnel Spending

Excellence through Equity	\$33,750	Non Personnel Flexible Funds	\$155,617
Art Supplies	\$19,723		
Music Supplies	\$10,290		
Physical Education/Health Supplies	\$10,290		
Science Supplies	\$23,667		
At-risk Technology	\$23,537		
Custodial Services	\$17,929		
Literacy Materials	\$13,720		
Ninth Grade Academy Field Trips	\$9,000		
Ninth Grade Academy NPS	\$10,000		
Pool MOU Supplies	\$5,000		