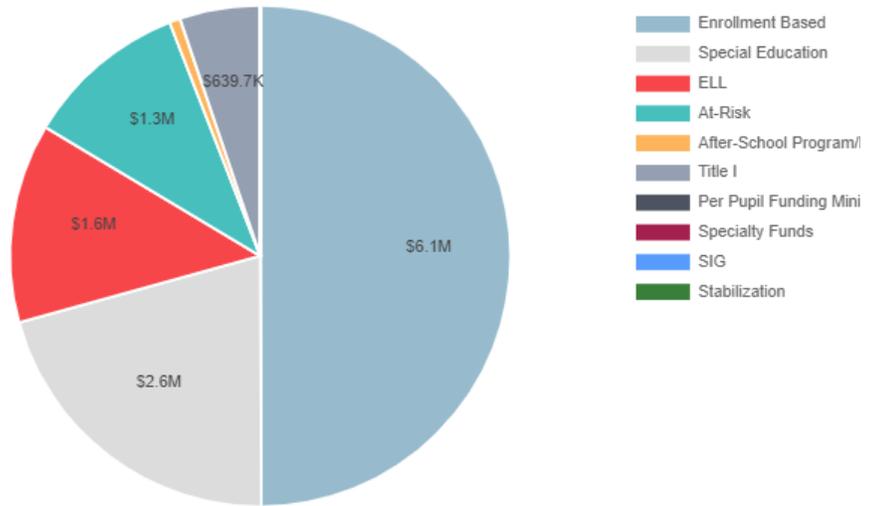


# Roosevelt HS

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$12.3M</b>	total budget
<b>1.2M</b>	from prior year
<b>681</b>	total enrollment
<b>-5</b>	change in enrollment
<b>86%</b>	at-risk %
<b>\$1.3M</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
-----------	-------------------------	---------------

### School Leadership

Principal	1	\$173,177
Assistant Principal - Ninth Grade Academy	1	\$140,395

### General Education Teachers

Teacher - JROTC (Senior)	2	\$218,228
Total General Ed Teacher Allocation	33.867	\$3,695,369

### Special Education Positions

Aide - Special Education	8	\$275,224
Total Special Education Teachers	15	\$1,636,710

### English Language Learners Positions (ELL)

Teacher - ELL	13	\$1,418,482
Aide - ELL	1	\$34,403
Guidance Counselor - 11mo (Bilingual)	2	\$237,782

### Related Arts

Teacher, Physical Education Aquatics	1	\$109,114
--------------------------------------	---	-----------

### Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Coordinator - Global Studies	1	\$105,202
Coordinator - Athletic and Activities	1	\$105,202
Specialist - Library/Media	1	\$109,114

### Social-Emotional Positions

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	2.3	\$322,909
-----------------------------	-----	-----------

Psychologist	1	\$109,114
Social Worker	4	\$436,456
Behavior Technician	2	\$96,126
Guidance Counselor - 11mo	3	\$356,673
Attendance Counselor	1	\$62,574

### Administrative

Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	1.7	\$75,880
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	8	\$391,672

### Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$85,000
-------------------------------	----------

### Other

Pool Maintenance MOU	\$115,407	Administrative Premium (General)	\$68,100
Ninth Grade Academy Admin Premium	\$20,000		
Twilight Admin Premium	\$23,700		

### Non-Personnel Spending

Excellence through Equity	\$46,200	Title I	\$228,190
Art Supplies	\$19,579	Non Personnel Flexible Funds	\$162,014
Music Supplies	\$10,215		
Physical Education/Health Supplies	\$10,215		
Science Supplies	\$23,495		
At-risk Technology	\$23,526		
Custodial Services	\$17,817		
One-Star School Supports	\$75,000		
Literacy Materials	\$13,620		
Title I Parental Involvement	\$3,631		
Ninth Grade Academy NPS	\$29,000		
Pool MOU Supplies	\$5,000		

### Security Costs - Daytime Operating Hours

Security Funds	\$657,700
----------------	-----------