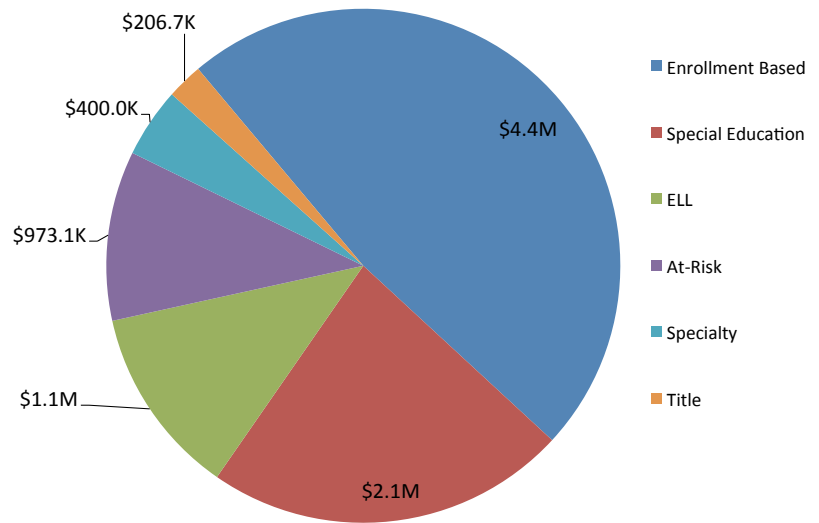


# Roosevelt HS

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

**\$9.1M** total budget  
**+\$1.3M** from prior year  
**600** total enrollment  
**+86** change in enrollment  
**85%** at-risk %  
**\$973.1K** at-risk funds



## Budget Notes

- Your school's student enrollment went up

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.

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$167,314	
	Assistant Principal	2.0	\$264,358	
	Assistant Principal - Intervention (API)	0.0	\$0	
	Assistant Principal - Literacy (APL)	0.0	\$0	
	Assistant Principal - Ninth Grade Academy	1.0	\$132,179	
Classroom Teachers & Aides	General Education K-12 Teachers	32.0	\$2,810,554	
	Middle Grades Investment (MGI) Teacher	0.0	\$0	
	Schoolwide Enrichment Model (SEM) Teacher	0.0	\$0	
	JROTC Teacher	2.0	\$181,295	
	Reading Recovery Teacher	0.0	\$0	
	TLI Teacher Leader	0.0	\$0	
	<i>Early Childhood Teacher &amp; Aide Allocation:</i>			
	Kindergarten Aide	0.0	\$0	
	Pre-K3 Teacher	0.0	\$0	
	Mixed Age (Pre-K3/Pre-K4) Teacher	0.0	\$0	
	Pre-K4 Teacher	0.0	\$0	
	Early Childhood Aide	0.0	\$0	
	<b>Subtotal</b>	<b>38.0</b>	<b>\$3,555,701</b>	

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,805
	Technology Instructional Coach (TIC)	0.0	\$0
	Reading Specialist	0.0	\$0
	Coordinator - International Baccalaureate (IB)	0.0	\$0
	Director - NAF	0.0	\$0
	Coordinator - NAF	0.0	\$0
	Coordinator - Athletics & Activities	1.0	\$0
	Coordinator - Twilight Academy	0.0	\$0
	Guidance Counselor	2.4	\$259,963
	Coordinator - Pathways	1.0	\$0
Social-Emotional Support	School Psychologist	1.0	\$93,805
	Social Worker	4.0	\$375,222
	Behavior Technician	2.0	\$88,127
	Attendance Counselor	1.0	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	0.0	\$0
<b>Subtotal</b>	<b>13.4</b>	<b>\$910,923</b>	

All gray entries are non-required/flexible positions

Category	Item Name	\$ Amount
At-Risk Funding Allocation	Supplies for Related Arts & Library	\$67,950
	At-risk Technology Investment	\$4,723
	Afterschool Programming	\$0
	Related Arts	\$0
	Extended Day & Extended Year	\$0
	Middle Grades Investment (MGI) Teacher	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Assistant Principal - Literacy/Reading Specialist	\$0
	Special Education Inclusion Teacher	\$0
	Attendance Counselor	\$57,251
	Social Worker	\$0
	ELL Counselor	\$0
	Extended Hours for HS Computer Lab	\$0
	Coordinator - Athletics & Activities	\$99,451
	School Psychologist	\$0
	DC Teacher Resident	\$0
	Evening Credit Recovery (ECR)	\$56,644
	High School Investment Teacher	\$187,610
	Assistant Principal - Intervention (API)	\$0
	Coordinator - Pathways	\$99,451
	NAF Academy Director/Coordinator	\$0
Specialty Funds	\$400,000	
Technology Instructional Coach (TIC)	\$0	
Dual Language Program Teachers	\$0	
<i>Athletic Training*</i>	\$0	
At-risk Payment	\$0	
<b>Subtotal</b>	<b>0.0</b>	<b>\$973,080</b>

\*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Total Number of Positions Allocated (excluding ASP) **94.9**  
 Total Dollar Amount Allocated **\$9,117,002**

# Roosevelt HS

## FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

Category	Item Name	# of Positions	\$ Amount
Administrative	Business Manager	1.0	\$75,673
	Administrative Aide	1.0	\$53,397
	Clerk	1.5	\$61,253
	Registrar	1.0	\$46,136
Custodial Support	Custodial Foreman	1.0	\$64,700
	RW-5 Custodian	1.0	\$50,235
	RW-3 Custodian	2.0	\$80,077
<b>Subtotal</b>		<b>8.5</b>	<b>\$431,472</b>

Category	Item Name	\$ Amount
Goods & Services - Non-Personnel Services (NPS)	Non-Personnel Services (NPS) Flexible Allocation	\$115,919
	At-risk Technology Investment	\$15,677
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Ninth Grade Academy (NGA) NPS	\$4,000
	Ninth Grade Academy (NGA) Field Trip Travel	\$3,000
	NAF Academy NPS	\$0
	Twilight Academy NPS	\$0
	Pathways Programming	\$0
	Custodial Supplies	\$11,524
Administrative Premium, Overtime, and Other	Administrative Premium/Custodial Overtime	\$52,200
	Ninth Grade Academy (NGA) Administrative Premium	\$20,000
	Twilight Academy Administrative Premium	\$0
	Specialty Funds	\$0
	Per Pupil Funding Minimum (PPFM) Funds	\$0
	5% Stabilization Funds	\$0
Pool Management MOU	\$105,000	
<b>Subtotal</b>		<b>\$327,319</b>

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teacher	14.0	\$1,313,277
	Special Education Aide	8.0	\$205,824
English Language Learners	ELL Teacher	9.0	\$844,249
	ELL Aide	1.0	\$25,728
	ELL Counselor	2.0	\$216,636
Related Arts	<i>Related Arts Teacher Allocation (Elementary Grades only):</i>		
	Art Teacher	0.0	\$0
	Music Teacher		
	Health/Physical Education Teacher		
	World Language Teacher		
	Specialist - Library/Media	1.0	\$93,805
Supplies for Related Arts & Library		\$0	
<b>Subtotal</b>		<b>35.0</b>	<b>\$2,699,520</b>

Category	Item Name	# of Positions	\$ Amount
Extended Instruction Programming	<i>Afterschool Programs (ASP):</i>		
	Afterschool Program Teacher	0.0	\$0
	Afterschool Program Aide	0.0	
	Afterschool Program Administrative Assistant	0.0	
	Evening Credit Recovery (ECR)		\$0
	Extended Hours for HS Computer Lab		\$12,240
	Extended Day		\$0
	Extended Year		\$0
<b>Subtotal</b>		<b>0.0</b>	<b>\$12,240</b>

Category	Item Name	# of Positions	\$ Amount
Title Allocation	Title I - Instruction		\$191,206
	Title I - Parental Involvement		\$3,117
	Title II		\$12,425
SIG Allocation	School Improvement Grant (SIG) Personnel	0.0	\$0
	School Improvement Grant (SIG) NPS		\$0
<b>Subtotal</b>		<b>0.0</b>	<b>\$206,747</b>

All gray entries are non-required/flexible positions

Total Number of Positions Allocated (excluding ASP) **94.9**  
 Total Dollar Amount Allocated **\$9,117,002**