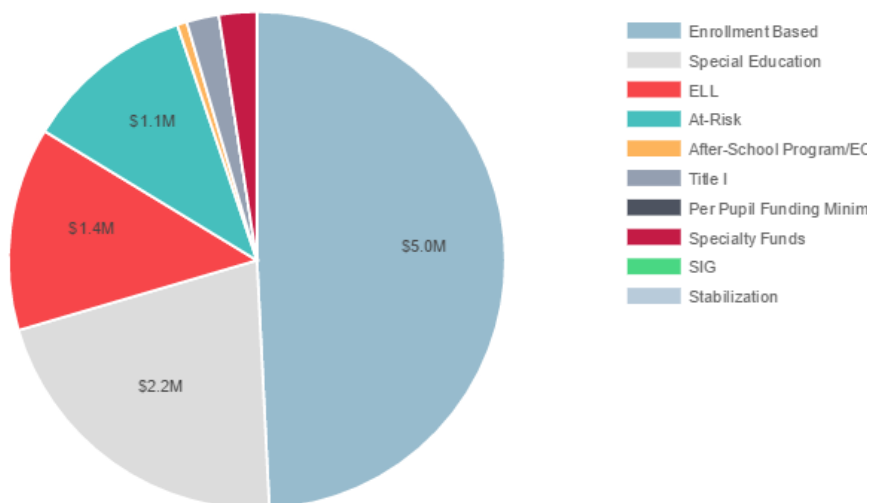


Roosevelt HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$10.2M	total budget
773.9K	from prior year
682	total enrollment
82	change in enrollment
1%	at-risk %
\$1.1M	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
	1	\$0

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2.3	\$317,725

School Leadership

Principal	1	\$171,051
Assistant Principal - Ninth Grade Academy	1	\$138,141

General Education Teachers

Total General Ed Teacher Allocation	34.962	\$3,415,238
Teacher - JROTC (Senior)	1	\$97,685
Teacher - JROTC (Junior)	1	\$87,556

Related Arts

Teacher - Health/Physical Education	1	\$97,685
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Special Education Positions

Aide - Special Education	8	\$231,323
Total Special Education Teachers	14	\$1,367,593

English Language Learners Positions (ELL)

Teacher - ELL	11	\$1,074,537
Aide - ELL	2	\$57,831
Guidance Counselor - 11mo (Bilingual)	2	\$223,141

Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	4	\$390,741

Behavior Technician	2	\$90,443
Guidance Counselor - 11mo	2.7	\$301,241
Attendance Counselor	1	\$116,974

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Coordinator - Program	1	\$100,365
Coordinator - Athletic and Activities	1	\$100,365
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Registrar	1	\$47,542
Clerk	1.7	\$68,801
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	2	\$82,268

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$64,736
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Other

Pool Maintenance MOU	\$128,716	Administrative Premium (General)	\$59,334
Ninth Grade Academy Admin Premium	\$30,000	Title I Parental Involvement	\$3,247
Computer Lab Admin Premium	\$12,240		

Non-Personnel Spending

Art Supplies	\$19,608	Ninth Grade Academy NPS	\$10,000
Music Supplies	\$10,230	Ninth Grade Academy Field Trips	\$9,000
Physical Education/Health Supplies	\$10,230	Start-Up Funds	\$150,000
Science Supplies	\$23,529	Title Funds -- Title I	\$200,097
At-risk Technology	\$23,400	Title Funds -- Title II	\$12,425
Custodial Services	\$12,763	Non Personnel Flexible Funds	\$129,695
Library Books	\$13,640		