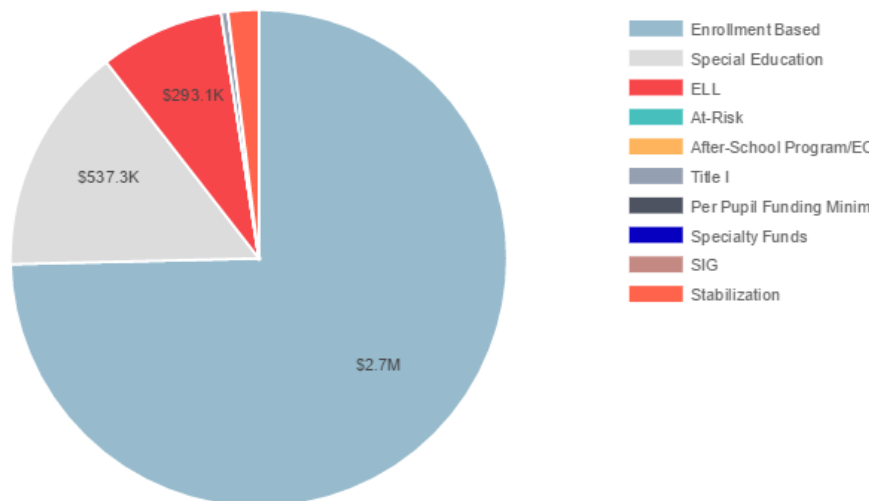


# Roosevelt STAY

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$3.6M</b>	total budget
<b>-190.6K</b>	from prior year
<b>510</b>	total enrollment
<b>-65</b>	change in enrollment
<b>0%</b>	at-risk %
<b>\$0.00</b>	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.

### STAY Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	12.75	\$1,245,486
<b>Related Arts</b>		
<b>Special Education Positions</b>		
Total Special Education Teachers	4	\$390,741
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	3	\$293,056
<b>Social-Emotional Positions</b>		
Psychologist	0.5	\$48,843
Social Worker	1	\$97,685
Guidance Counselor - 11mo	1.888	\$210,590
Attendance Counselor	1	\$116,974
<b>Schoolwide Instructional Support Positions</b>		
Instructional Coach	1	\$97,685
Coordinator - Program	1	\$100,365
<b>Administrative</b>		

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$138,141
Registrar	1	\$47,542
Clerk	1.3	\$52,612

Aide - Administrative	1	\$55,700
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### Custodial Staff

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

### Other

Pathways Programming	\$150,000	Administrative Premium (General)	\$44,370
Computer Lab Admin Premium	\$12,240		

### Non-Personnel Spending

Art Supplies	\$14,663	Stabilization Funds	\$72,027
Music Supplies	\$7,650	Title Funds -- Title II	\$16,250
Physical Education/Health Supplies	\$7,650	Non Personnel Flexible Funds	\$48,164
Science Supplies	\$17,595		
Custodial Services	\$9,378		
Library Books	\$10,200		

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