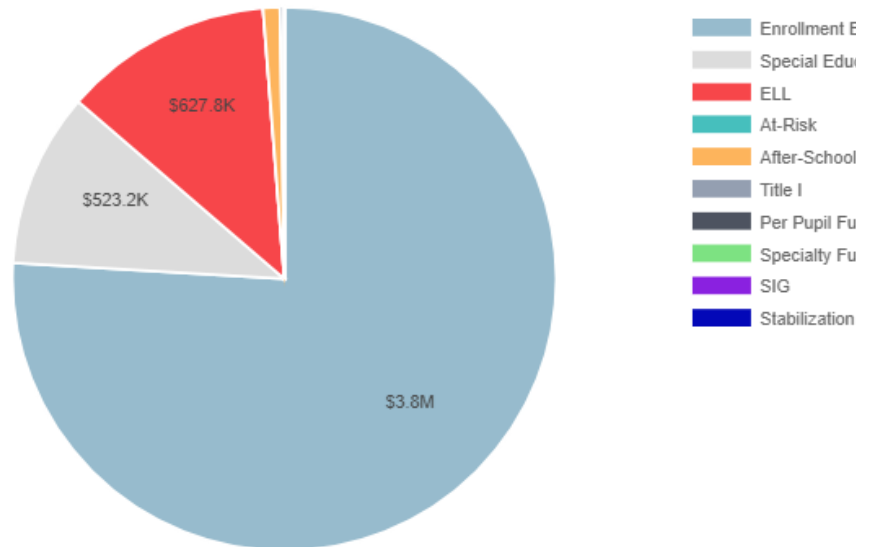


Roosevelt STAY

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$5.0M	total budget
732.8K	from prior year
510	total enrollment
0	change in enrollment
0%	at-risk %
\$2.5K	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
-----------	-------------------------	---------------

School Leadership

Principal	1	\$167,015
-----------	---	-----------

General Education Teachers

Total General Ed Teacher Allocation	18.5	\$2,178,412
-------------------------------------	------	-------------

English Language Learners Positions (ELL)

Teacher - ELL	5	\$588,760
---------------	---	-----------

Social-Emotional Positions

Psychologist - 12mo	1	\$117,752
---------------------	---	-----------

Schoolwide Instructional Support Positions

Guidance Counselor - 12mo	2	\$238,442
Instructional Coach	1	\$117,752
Coordinator - Program	1	\$101,901

Administrative

Principal Discretionary Spending: Non-Required Positions

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

Assistant Principal - Other	1	\$133,996
-----------------------------	---	-----------

Registrar	1	\$49,106
Clerk	1.3	\$55,748

Aide - Administrative	1	\$57,311
-----------------------	---	----------

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	1	\$43,166

Evening Credit Recovery (ECR)

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

Other

Pathways Programming	\$150,000	Administrative Premium (General)	\$51,000
		Title Funds -- Title II	\$12,875

Non-Personnel Spending

Excellence through Equity	\$2,550	Non Personnel Flexible Funds	\$73,908
Art Supplies	\$14,663		
Music Supplies	\$7,650		
Physical Education/Health Supplies	\$7,650		
Science Supplies	\$17,595		
Custodial Services	\$5,734		
Literacy Materials	\$10,200		

Special Education Positions

Total Special Education Teachers	4	\$471,008
----------------------------------	---	-----------