

Roosevelt STAY		FY20 Initial to Submitted Budget Comparison
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION		
Total Budget	\$6,892,870.45	
Change From Prior Year	\$1,843,762.49	
Total Enrollment	631	
Enrollment Change	121	
At-Risk Percent	0%	
At-Risk Total	\$0.00	

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Pathways Programming		\$ 150,000.00		\$ 150,000.00
	Title I		-		-
	Title I Parental Involvement		-		-
	Title II		12,875.00		12,875.00
Subtotal			\$ 162,875.00		\$ 162,875.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	-	0.0	-
	Assistant Principal - Intervention (API)	0.0	-	1.0	\$ 140,395.00
	Assistant Principal - Literacy (APL)	0.0	-	0.0	-
	Assistant Principal - Math	0.0	-	0.0	-
	Assistant Principal - Ninth Grade Academy	0.0	-	0.0	-
	Assistant Principal - Other	1.0	\$ 140,395.00	1.0	\$ 140,395.00
	Assistant Principal - Science	0.0	-	0.0	-
	Assistant Principal - Social Studies	0.0	-	0.0	-
	Assistant Principal - Special Education	0.0	-	0.0	-
	Dean of Students	0.0	-	1.0	\$ 106,286.00
Subtotal		2.0	\$ 313,572.00	4.0	\$ 560,253.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	23.8	\$ 2,596,003.92		
	Aide - Kindergarten	0.0	-	0.0	-
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	-	1.0	\$ 109,114.00
	Teacher - Career/Tech Ed (CTE)	0.0	-	1.0	\$ 109,114.00
	Teacher - Computer	0.0	-	0.0	-
	Teacher - English	0.0	-	2.0	\$ 218,228.00
	Teacher - JROTC (Junior)	0.0	-	0.0	-
	Teacher - JROTC (Senior)	0.0	-	0.0	-
	Teacher - Math	0.0	-	2.0	\$ 218,228.00
	Teacher - Middle Grade Investment	0.0	-	0.0	-
	Teacher - Reading	0.0	-	0.0	-
	Teacher - Reading - School Improvement Grant (SIG)	0.0	-	0.0	-
	Teacher - Resource	0.0	-	0.0	-
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	-	0.0	-
	Teacher - Science (Biology)	0.0	-	0.0	-
	Teacher - Science (Chemistry)	0.0	-	0.0	-
	Teacher - Science (General)	0.0	-	2.0	\$ 218,228.00
	Teacher - Science (Physics)	0.0	-	0.0	-
	Teacher - Social Studies	0.0	-	2.0	\$ 218,228.00
	Teacher - STEM	0.0	-	0.0	-
	Teacher - Vocational Ed (12mo - Perkins)	0.0	-	1.0	\$ 82,108.00
	Teacher - Vocational Ed (12mo)	0.0	-	2.0	\$ 164,216.00
	TLI Teacher Leader - Culture	0.0	-	1.0	\$ 109,114.00
	TLI Teacher Leader - Early Childhood Education	0.0	-	0.0	-
	TLI Teacher Leader - English Language Arts (ELA)	0.0	-	0.0	-
	TLI Teacher Leader - Math	0.0	-	0.0	-
	TLI Teacher Leader - Science	0.0	-	0.0	-
	TLI Teacher Leader - Social Studies	0.0	-	0.0	-
Subtotal		23.8	\$ 2,596,003.92	14.0	\$ 1,446,578.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	-	0.0	-
	Aide - Computer Lab	0.0	-	0.0	-
	Aide - Instructional - (10mo)	0.0	-	0.0	-
	Aide - Instructional - Year Round (80hr)	0.0	-	1.0	\$ 39,829.00
	Aide - Library/Technology	0.0	-	0.0	-
	Athletic Director	0.0	-	0.0	-
	Coordinator - Athletic and Activities	0.0	-	0.0	-
	Coordinator - Computer Lab/Technology	0.0	-	1.0	\$ 58,180.00
	Coordinator - Intl Baccalaureate	0.0	-	0.0	-
	Coordinator - NAF Academy	0.0	-	0.0	-
	Coordinator - Parent	0.0	-	0.0	-
	Coordinator - Program	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Director - Career Academy	0.0	-	0.0	-
	Director - Early College Academy	0.0	-	0.0	-
	Director - NAF Academy	0.0	-	0.0	-
	Guidance Counselor - 10mo	0.0	-	0.0	-
	Guidance Counselor - 11mo	2.3	\$ 273,330.41	2.0	\$ 237,782.00
	Instructional Coach - Math	0.0	-	0.0	-

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Intervention Coach	0.0	\$ -	0.0	\$ -
	Intervention Coach - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Manager - NAF Academy	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	0.0	\$ -	0.0	\$ -
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	2.0	\$ 68,806.00
WAE	0.0	\$ -	0.0	\$ 69,904.80	
Subtotal		4.3	\$ 487,646.41	7.0	\$ 579,703.80
Social-Emotional Support					
Social-Emotional Support	Attendance Counselor	1.0	\$ 62,574.00	0.0	\$ -
	Behavior Technician	0.0	\$ -	3.0	\$ 144,189.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	1.0	\$ 59,457.00
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	2.0	\$ 218,228.00	3.0	\$ 327,342.00
Subtotal		4.0	\$ 389,916.00	8.0	\$ 640,102.00
Administrative Positions					
Administrative Positions	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	1.0	\$ 59,320.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	2.0	\$ 117,200.00
	Business Manager	0.0	\$ -	0.0	\$ -
	Clerk	1.6	\$ 71,416.00	1.0	\$ 44,635.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	1.0	\$ 88,846.00
	Director - Strategy & Logistics (DSL)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	1.0	\$ 50,130.00	0.0	\$ -
Subtotal		3.6	\$ 180,866.00	6.0	\$ 438,099.00
Custodial Staff					
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	1.0	\$ 48,959.00	1.0	\$ 48,959.00
	Custodian (RW-5)	1.0	\$ 54,629.00	1.0	\$ 54,629.00
Subtotal		3.0	\$ 172,964.00	3.0	\$ 172,964.00
Special Education					
Special Education	Total Special Education Teachers	7.0	\$ 763,798.00		
	Aide - Special Education	0.0	\$ -	0.0	\$ -
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Childhood Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	7.0	\$ 763,798.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -	
Subtotal		7.0	\$ 763,798.00	8.0	\$ 891,896.00
English Language Learners					
English Language Learners	Aide - ELL	0.0	\$ -	2.0	\$ 68,806.00
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	2.0	\$ 237,782.00	1.0	\$ 118,891.00
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	9.0	\$ 982,026.00	9.0	\$ 982,026.00
Subtotal		11.0	\$ 1,219,808.00	12.0	\$ 1,169,723.00
Related Arts					
Related Arts	Total Related Arts Teachers	0.0	\$ -		
	Teacher - Art	0.0	\$ -	0.0	\$ -
	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Health/Physical Education	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Music	0.0	\$ -	0.0	\$ -
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	1.0	\$ 109,114.00
Teacher, Physical Education Aquatics	0.0	\$ -	0.0	\$ -	
Subtotal		0.0	\$ -	2.0	\$ 218,228.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Afterschool Administrative Aide	0.0	\$ -	0.0	\$ -
	Afterschool Aide	0.0	\$ -	0.0	\$ -
	Afterschool Coordinator	0.0	\$ -	0.0	\$ -
	Afterschool Teacher	0.0	\$ -	0.0	\$ -
	Extended Day Funds		\$ -		\$ -
	Evening Credit Recovery (ECR)		\$ 70,000.00		\$ 70,000.00
Subtotal		0.0	\$ 70,000.00	0.0	\$ 70,000.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 98,264.91		
	Advertising		\$ -		\$ 7,720.00
	Art Supplies		\$ 18,141.25		\$ 0.25
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ -		\$ -
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ 5,000.00
	Contractual Services		\$ -		\$ 4,250.00
	Custodial Services		\$ 6,512.43		\$ 6,512.43
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 74,532.00
	Electronic Learning		\$ -		\$ -
	Equipment and Machinery (over \$5,000)		\$ -		\$ 5,000.00
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
	Excellence through Equity		\$ 4,250.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 20,000.00
	IT supplies (consumables)		\$ -		\$ 2,000.00
	Literacy Materials		\$ 12,620.00		\$ 12,620.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ 2,000.00
	Local Travel (Students - Including Field Trips)		\$ -		\$ 5,000.00
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 9,465.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
	Office Supplies		\$ -		\$ -
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ 5,000.00
	Out of City Travel (Students - Including International)		\$ -		\$ -
	Physical Education/Health Supplies		\$ 9,465.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ 2,000.00
	Professional Development		\$ -		\$ 30,000.00
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 9,465.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 21,769.50		\$ (0.50)
	Security Funds		\$ 311,349.10		\$ 311,349.10
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ -		\$ -
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ -	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 491,837.19		\$ 502,448.28
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 63,100.00		\$ 40,000.00
	Custodial Overtime		\$ -		\$ -
	IB Funds		\$ -		\$ -
	Ninth Grade Academy Admin Premium		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Twilight Admin Premium		\$ -		\$ -
Subtotal			\$ 63,100.00		\$ 40,000.00
Total School Budget			\$	64.00	\$ 6,892,870.08

(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)