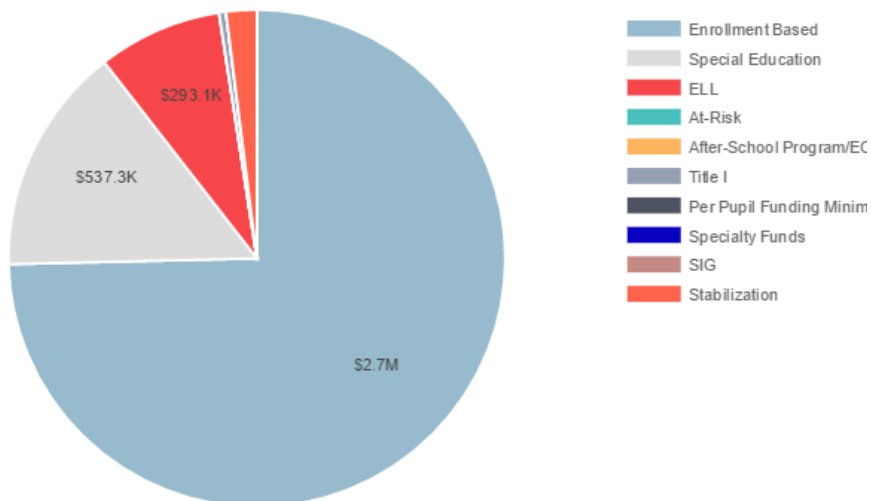


Roosevelt STAY

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$3.6M	total budget
-190.6K	from prior year
510	total enrollment
-65	change in enrollment
0%	at-risk %
\$0.00	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	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	12.75	\$1,245,486
Related Arts		
Special Education Positions		
Total Special Education Teachers	4	\$390,741
English Language Learners Positions (ELL)		
Teacher - ELL	3	\$293,056
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	1	\$97,685
Guidance Counselor - 11mo	1.888	\$210,590
Attendance Counselor	1	\$116,974
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$97,685
Coordinator - Program	1	\$100,365
Administrative		

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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