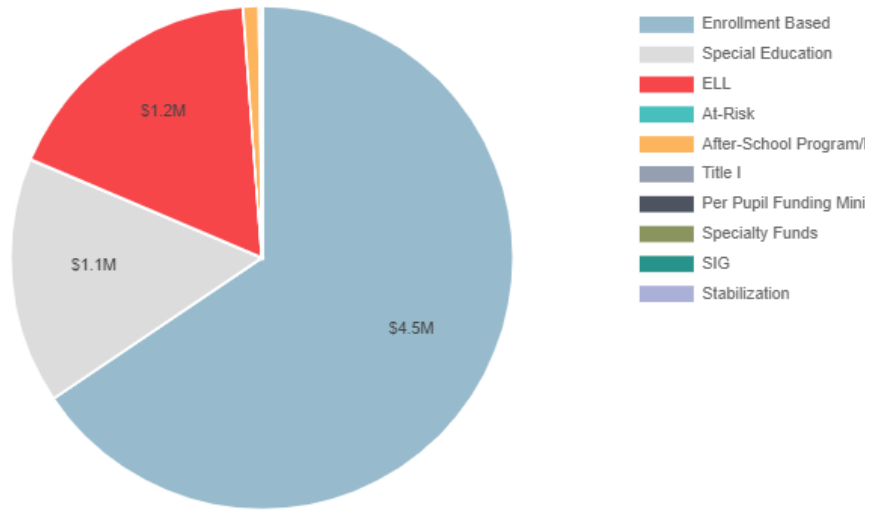


Roosevelt STAY

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.9M	total budget
1.8M	from prior year
631	total enrollment
121	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.

STAY Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
General Education Teachers		
Total General Ed Teacher Allocation	23.792	\$2,596,004
Special Education Positions		
Total Special Education Teachers	7	\$763,798
English Language Learners Positions (ELL)		
Teacher - ELL	9	\$982,026
Guidance Counselor -11 mo (Bilingual)	2	\$237,782
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Social-Emotional Positions		
Psychologist	1	\$109,114
Social Worker	2	\$218,228
Guidance Counselor - 11mo	2.299	\$273,330
Attendance Counselor	1	\$62,574
Administrative		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$140,395
Registrar	1	\$50,130
Clerk	1.6	\$71,416
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$70,000
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Other

Pathways Programming	\$150,000	Administrative Premium (General)	\$63,100
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Non-Personnel Spending

Excellence through Equity	\$4,250	Non Personnel Flexible Funds	\$98,265
Art Supplies	\$18,141		
Music Supplies	\$9,465		
Physical Education/Health Supplies	\$9,465		
Science Supplies	\$21,770		
Custodial Services	\$6,512		
Literacy Materials	\$12,620		
Title II	\$12,875		

Security Costs - Daytime Operating Hours

Security Funds	\$311,349
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