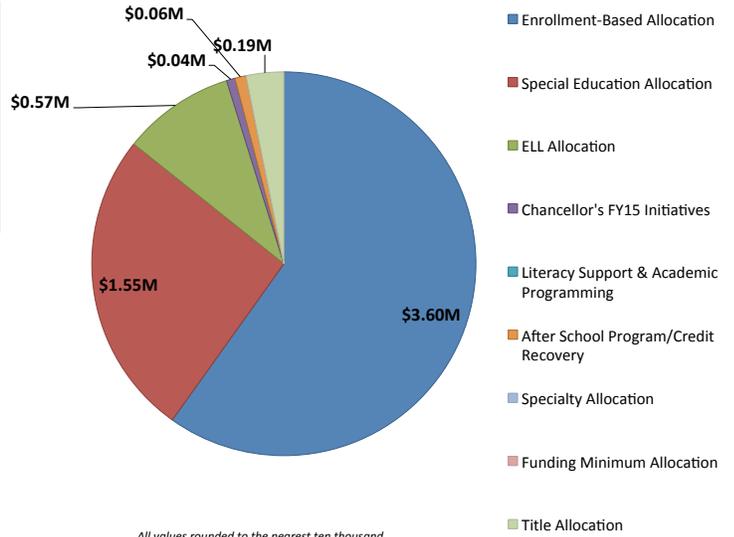


# Fiscal Year 2015 Initial School Budget Allocation Worksheet

## Roosevelt High School FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	<b>\$6,007,978</b>
How much was my school's budget allocation for the most recent fiscal year, 2014?	<b>\$6,235,347</b>
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>-\$227,369 dollar decrease</b>
How many students are projected to enroll in my school in fiscal year 2015?	<b>432 students</b>
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>-14 student decrease</b>
How much is my school projected to spend per student in fiscal year 2015?	<b>\$13,907 per student</b>

Roosevelt High School FY15 Budget Allocation Breakout



## FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	1.4	\$166,134	✓
	Assistant Principal for Literacy	0.0	\$0	✓
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	18.0	\$1,703,270	✓
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	✓
	Additional Middle Grade Teacher Allocation	0.0	\$0	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	\$0	✓
	Kindergarten Aide	0.0	\$0	✓
	1st Grade Teacher	0.0	\$0	✓
	2nd Grade Teacher	0.0	\$0	✓
	3rd Grade Teacher	0.0	\$0	✓
	4th Grade Teacher	0.0	\$0	✓
	5th Grade Teacher	0.0	\$0	✓
Teacher Leadership Innovation Pilot	0.0	\$0	✓	
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	✓
	Pre-School Aide	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
Special Education Teachers & Aides	Special Education Teachers	12.0	\$1,135,514	✓
	Special Education Aides	8.0	\$245,451	✓
	Special Education Behavior Technicians	2.0	\$78,018	✓
	English Language Learner (ELL) Positions	5.0	\$473,131	✓
Related Arts/Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			
	World Language	0.0	\$0	✓
	Librarian/Media Specialist	1.0	\$94,626	✓
<b>Subtotal</b>	<b>49.4</b>	<b>\$4,138,538</b>		

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$43,200
<b>Subtotal</b>		<b>\$43,200</b>

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	1.0	\$94,626	✓
	Social Worker	4.0	\$378,505	✓
	Guidance Counselor	1.7	\$167,299	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	1.0	\$90,918	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$0	✓
Administrative	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
	Coordinator	0.0	\$0	✓
	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$46,722	
	Clerk	1.1	\$40,170	
Custodial Support	Registrar	1.0	\$39,448	✓
	Attendance Counselor	1.0	\$50,010	
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	3.0	\$134,628	✓
	Custodian RW-3	1.0	\$35,715	✓
<b>Subtotal</b>	<b>18.8</b>	<b>\$1,297,706</b>		

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$196,115
	Administrative Premium/Custodial Overtime	\$37,584
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$48,335
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I - Instruction	\$175,751
	Title I - Parental Involvement	\$3,155
	Title II	\$10,950
<b>Subtotal</b>		<b>\$471,891</b>

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$56,644
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$0
<b>Subtotal</b>		<b>0.0</b>	<b>\$56,644</b>

\*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

**Total Number of Positions Allocated (excluding ASP)** 68.2  
**Total Dollar Amount Allocated** \$6,007,978