



Roosevelt Funding Sources Running Balance  
for 2023-2024 School Year

| Line #             | Plan Type | Description   | LCFF (0422)   | Par Inv (3008 ) | Title 1 (3010) | CF (0413/0437) | EL Supp (0421) | LCFF Rec (0422R) |
|--------------------|-----------|---|---------------|-----------------|----------------|----------------|----------------|------------------|
| <b>Beg Balance</b> |           |   | <b>98,560</b> | <b>7,022</b>    | <b>243,484</b> | <b>0</b>       | <b>0</b>       | <b>78,000</b>    |
| 1                  | IN        | Supplement 50% Assistant Principal (AP) w ill support students w ho are underperforming academically due to misbehavior or w ho are in need of Tier II and III behavioral interventions. This w ill include leading meetings w ith families and restorative circles w ith students, collaboration w ith ASPIRE and outside agencies, contact w ith social services, and additional programs to improve student attendance.<br>Asst. Principal Elementary .5 FTE<br>Title 1 100% | 0             | 0               | <93,827>       | 0              | 0              | 0                |
| 2                  | IN        | In addition to basic duties, the supplemental 50% FTE w ill allow the counselor to provide additional programs and incentives to promote improved attendance and acedmic outcomes and direct service to students in need of Tier II and Tier III behavior and mental health support and their families.<br>Counselor .5 FTE<br>Title 1 100%   | 0             | 0               | <82,097>       | 0              | 0              | 0                |
| 3                  | IN        | Funding for an additional .5 FTE Bilingual IOA to support the great number of families that speak only Spanish, many of w hom are the parents of English Learner Students.<br>Intermediate Office Assistant .5 FTE<br>LCFF 60%; Title 1 40%   | <27,112>      | 0               | <18,074>       | 0              | 0              | 0                |
| 4                  | IN        | One additional day of School Psychologist to support all stakeholders w ith Tier II and Tier III Academic and Social-Emotional interventions prior to assessment.<br>Psychologist .2 FTE<br>Title 1 100%  | 0             | 0               | <33,409>       | 0              | 0              | 0                |



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| 5      | IN        | Students in grades TK-5 will engage in monthly outdoor science education lessons led by the Ground Education garden program. Each lesson integrates hands-on garden experiences with Next Generation Science Standards at the appropriate grade level. In addition to the science standards covered, lessons provide students with rich background knowledge about the natural world, develops curiosity, and builds community at Roosevelt. Aside from the academic instruction, Ground Education also maintains t<br>Services<br>Title 1 100%  | 0           | 0               | <14,905>       | 0              | 0              | 0                |
| 6      | IN        | 10 Recreation Aides will work 2 hours per day for 180 days during lunch. To start the year they will attend five days of training and office support to be prepared for opening, under the supervision of the Office Supervisor working 4 additional days. They will also work alongside teachers for an additional 1.5 hours during AM recess for the 5 days immediately after school breaks (Summer, Thanksgiving, Winter and Summer) for 20 days total. From another funding source each Recreation Aide will als<br>Hourly<br>Recreation Aide ( 10 ) for 417 hours annually<br>LCFF Rec 100%<br>Hourly<br>Senior Office Assistant ( 1 ) for 32 hours annually<br>LCFF 100% | <1,260>     | 0               | 0              | 0              | 0              | <75,460>         |
| 7      | IN        | The Learning A-Z "RAZ Plus" program provides students with hundreds of digital book titles and levelled reading opportunities for students to use in class and practice at home with their families. Learning opportunities in person at school will also be offered to families to help them utilize this digital resource. This is an annual membership used by all TK-2 teachers and select 3-5 teachers that expires and requires renewal during the month of November.<br>Materials<br>LCFF 100%  | <4,579>     | 0               | 0              | 0              | 0              | 0                |



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| 8      | IN        | The Roosevelt Student Success Team will meet one day per month from October 2023 to May 2024 in support of students identified to be in need of additional support and academic or behavioral intervention. Intervention data previously identified and gathered will be discussed and next steps determined, including possible assessment by the school psychologist. The team will include administrator, counselor, psychologist, parent/guardian and classroom teacher with one roving substitute (full-day) ea<br>Substitute teacher full day ( 1 ) for 8 days<br>LCFF 100% | <2,027>     | 0               | 0              | 0              | 0              | 0                |
| 1      | SM        | The total number of headphones needed for the General Education program is 35 for each class in grades 4/5 and 30 in each TK-2 class, which amounts to 910 sets of headphones. We would also purchase an additional 3 sets per class in case of damage, for a total of 1,000 sets. One set of headphones for each student costs approximately \$10.00 and the total cost equals \$10,000.<br>Materials<br>LCFF 100%   | <10,000>    | 0               | 0              | 0              | 0              | 0                |
| 2      | SM        | Classroom printers were installed for each teacher in Specialized Healthcare and grades TK-2 (16) and the toner costs approximately \$85 with tax for each black and white cartridge. The Specialized Healthcare classes (2) also have a printer that requires a color toner cartridge that costs approximately \$112 with tax. The total cost for two black and white cartridges per year for each of these classrooms is estimated at \$2,720 and two color cartridges for each Specialized Healthcare class is estimated at \$2,240.<br>Materials<br>LCFF 100%                 | <3,168>     | 0               | 0              | 0              | 0              | 0                |
| 3      | SM        | Additional funds for instructional materials, including copy paper, not to exceed \$5000. The need for copy paper has increased as we plan for Quality Core Instruction and more culturally relevant content that is not included in the textbook ELA and Math adoptions (GoMath and Wonders).<br>Materials<br>LCFF 100%  | <5,000>     | 0               | 0              | 0              | 0              | 0                |



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| <b>Resource Total</b> |           |             | <53,146>    | 0               | <242,312>      | 0              | 0              | <75,460>         |
| <b>Avail Balance</b>  |           |             | 45,414      | 7,022           | 1,172          | 0              | 0              | 2,540            |