

**Roosevelt Funding Sources Running Balance  
for 2025-2026 School Year**

Line #	Plan Type	Description	LCFF (0422)	Par Inv (3008 )	Title 1 (3010)	CF (0413/0437)	Prop 28 (6770)	LCFF Rec (0422R)
<b>Beg Balance</b>			<b>102,760</b>	<b>6,956</b>	<b>287,766</b>	<b>0</b>	<b>156,400</b>	<b>68,000</b>
1	IN	In addition to basic responsibilities, the additional 50% FTE will enable the counselor to implement targeted programs and incentives for students requiring Tier II and Tier III behavioral and mental health support. These efforts will specifically focus on supporting our most vulnerable student groups and their families, aiming to improve attendance and increase academic achievement. Counselor .5 FTE Title 1 100%	0	0	<93,588>	0	0	0
2	IN	Funding for an additional full time Bilingual IOA to support attendance efforts and communication with the great number of families that speak only Spanish, many of whom are also the parents of English Learner Students (position originally approved 01/29/2025 then a funding change approved on 9/23/25). Intermediate Office Assistant 1 FTE LCFF 70%; Title 1 30%	<69,842>	0	<29,932>	0	0	0
3	IN	An additional .4 FTE of School Psychologist to support all stakeholders with Tier II and Tier III Academic and Social-Emotional interventions with additional focus on our most vulnerable student groups prior to assessment for Special Education services (partial funding from Title I rollover or gift from fundraising account) Psychologist .4 FTE Title 1 100%	0	0	<76,978>	0	0	0
4	IN	9 Recreation Aides will work 2 hours per day for 180 days during lunch (From another funding source recreation aides will also work an additional 1.75 hours daily before and after school - ELOP). Hourly Recreation Aide ( 9 ) for 360 hours annually LCFF Rec 100%	0	0	0	0	0	<66,449>

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5	IN	Students receive additional vocal and instrumental music instruction at Roosevelt. Vocal music classes are offered 5 days per week (2 days funded by Prop 28) and Instrumental Music are offered 4 days per week (1 day funded by Prop 28). Teacher Elementary .4 FTE Prop 28 100% Teacher Elementary .2 FTE Prop 28 100%	0	0	0	0	<108,100>	0
6	IN	The Roosevelt Student Success Team will meet one day per month from November 2025 to May 2026 in support of students identified to be in need of additional support and academic or behavioral intervention with added focus on African American, English Learner and Homeless/Foster student groups. 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, ps Substitute teacher full day ( 1 ) for 7 days Title 1 100%	0	0	<1,963>	0	0	0
7	IN	The Registered Behavior Technician (RBT) provides targeted support to approximately 25 students and their teachers based on the needs identified through collection of student behavior data. Key responsibilities include implementing individualized interventions, collecting and analyzing behavior data to inform decisions, and collaborating with teachers and site teams to adjust strategies. RBTs model effective classroom management, reinforcement systems, and de-escalation techniques to promote con Services Title 1 100%	0	0	<54,626>	0	0	0

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2	PD	In additional to daily supervision, 9 Recreation Aides w ill also w ork one 3.75 hour day at the start of the 2025-26 school year to receive additional training focused on student physical and emotional safety on campus and prepare for our students. Hourly Recreation Aide ( 9 ) for 3.75 hours annually LCFF 100%	<693>	0	0	0	0	0
1	PI	Materials and duplicating costs for student planners, family handbooks and event fliers as w ell as instructional materials (paper, scissors, glue, crayons, tape, etc.) for use at Family Literacy and Math Workshops. Materials Par Inv 100%	0	<6,000>	0	0	0	0
2	PI	Subscription for online new sletter "SMORE" w ith translation capabilities. Services Par Inv 100%	0	<299>	0	0	0	0
1	SM	The Ground Education outdoor garden science program w ill provide curriculum and instruction for all students at Roosevelt. This w ill include a monthly outdoor science lesson for each class, curriculum for teachers to use throughtout each month, and all upkeep of the school learning gardens. Services Title 1 100%	0	0	<14,650>	0	0	0
2	SM	Art Masters w ill provide 3 hands-on visual arts lessons to each student TK-5. Three artists w ill be selected to represent the diversity of the Roosevelt student population. The lessons w ill include a video tutorial focused on one artist, follow ed by a hands-on art lesson show ing students how to create a w ork of art in the style of that artist. A contract w ill cover arts instruction and Roosevelt w ill purchase art materials separately to support the program. Services Prop 28 100% Materials Prop 28 100%	0	0	0	0	<13,726>	0

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3	SM	Movement and installation of backpack hooks in the hallway outside rooms B214 and B215 (Site improvement request SIR-0000544). Services LCFF 100%	<1,255>	0	0	0	0	0
4	SM	Toner replacement for the printers in selected teachers classrooms used to produce instructional materials (kindergarten, 1st grade, ELA Lead, 3rd grade teacher with ADA printer). Materials LCFF 100%	<1,830>	0	0	0	0	0
5	SM	Annual subscription for self-selected teachers to utilize the online learning program called "RAZ Kids" that provides a digital levelled reading selection for use at school and home. Services LCFF 100%	<4,960>	0	0	0	0	0
<b>Resource Total</b>			<78,580>	<6,299>	<271,737>	0	<121,826>	<66,449>
<b>Avail Balance</b>			<b>24,180</b>	<b>657</b>	<b>16,029</b>	<b>0</b>	<b>34,574</b>	<b>1,551</b>