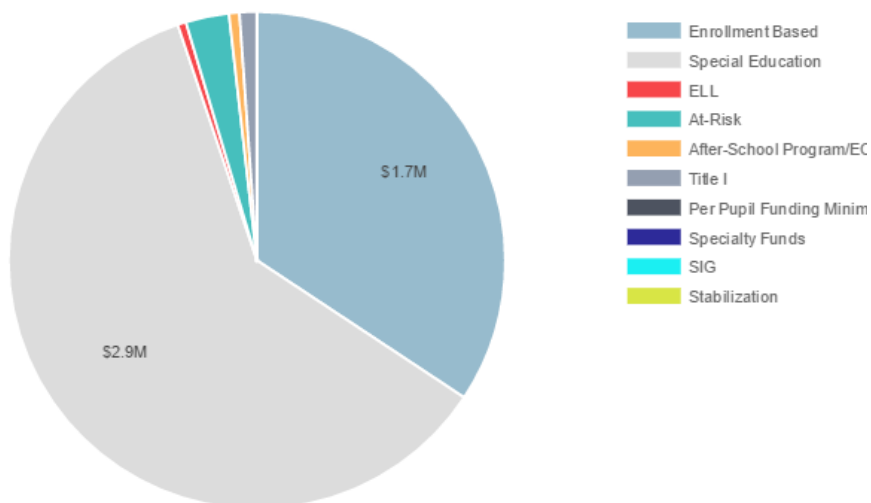


# River Terrace EC

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$4.9M</b>	total budget
<b>846.0K</b>	from prior year
<b>143</b>	total enrollment
<b>11</b>	change in enrollment
<b>49%</b>	at-risk %
<b>\$136.2K</b>	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.

### SEC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	6	\$586,111
Teacher - Middle Grade Investment	2	\$195,370
<b>Related Arts</b>		
Total Related Arts Teachers	3	\$293,056
<b>Special Education Positions</b>		
Aide - Special Education	22	\$636,139
Total Special Education Teachers	21	\$2,051,389
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	0.273	\$26,641
<b>Social-Emotional Positions</b>		
Psychologist	1	\$97,685
Social Worker	1	\$97,685
Behavior Technician	1	\$45,222
<b>Schoolwide Instructional Support Positions</b>		
Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843
<b>Administrative</b>		

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

### Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	2	\$82,268

### Afterschool Programs

Afterschool Teacher	2	\$11,860
Afterschool Aide	2	\$13,080
Afterschool Administrative Aide	1	\$7,848

### Other

Administrative Premium (General)	\$12,441
Title I Parental Involvement	\$815

### Non-Personnel Spending

At-Risk Funds	\$77,555	Title Funds -- Title I	\$50,228
Art Supplies	\$5,427	Title Funds -- Title II	\$3,125
Music Supplies	\$3,575	Non Personnel Flexible Funds	\$69,632
Physical Education/Health Supplies	\$3,575		
Science Supplies	\$6,578		
At-risk Technology	\$1,400		
Custodial Services	\$4,615		
Library Books	\$5,720		

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