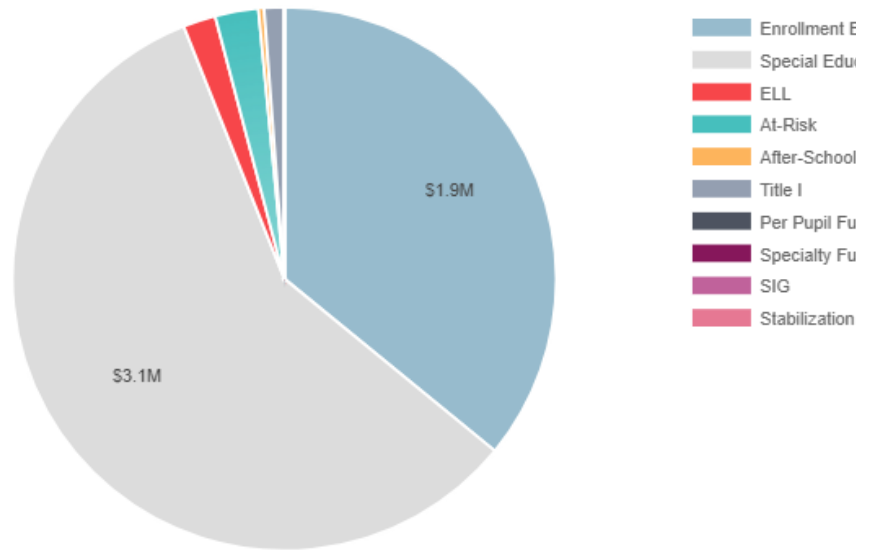


River Terrace EC

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$5.3M	total budget
323.3K	from prior year
136	total enrollment
-7	change in enrollment
49%	at-risk %
\$12.3K	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
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	5.7	\$596,408
Teacher - Middle Grade Investment	2	\$209,266

Related Arts

Total Related Arts Teachers	3	\$313,899
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Special Education Positions

Aide - Special Education	23	\$738,277
Total Special Education Teachers	21	\$2,197,293

English Language Learners Positions (ELL)

Teacher - ELL	1	\$104,633
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Social-Emotional Positions

Psychologist	0.5	\$52,317
Social Worker	1	\$104,633

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Behavior Technician	1	\$46,531
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	0.5	\$52,317

Administrative

Business Manager	0.5	\$39,429
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	1	\$43,166

Afterschool Programs

Afterschool Teacher	1	\$5,986
Afterschool Aide	1	\$5,612
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$13,600
Title I Parental Involvement	\$980
Title Funds -- Title I	\$59,922
Title Funds -- Title II	\$3,425

Non-Personnel Spending

Excellence through Equity	\$12,250
Art Supplies	\$1,316
Music Supplies	\$1,430
Physical Education/Health Supplies	\$1,430
Science Supplies	\$1,645
At-risk Technology	\$1,331
Custodial Services	\$4,164
Literacy Materials	\$2,860
Middle Grades Enrichment & Activities	\$5,000
Middle Grades Exposures & Excursions	\$23,000
Social-Emotional Support Funds	\$100,000

Non Personnel Flexible Funds	\$78,661
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