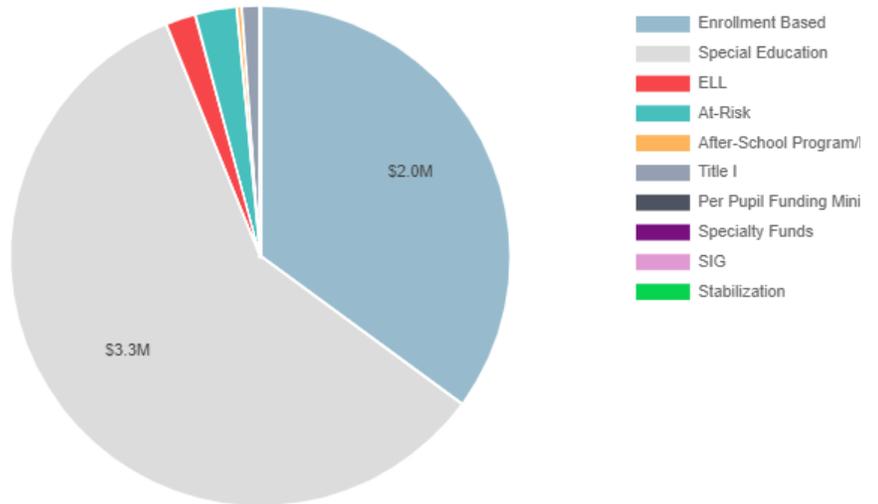


# River Terrace EC

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$5.6M</b>	total budget
<b>271.7K</b>	from prior year
<b>132</b>	total enrollment
<b>-4</b>	change in enrollment
<b>52%</b>	at-risk %
<b>\$150.7K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

### SEC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$173,177
<b>General Education Teachers</b>		
Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	5.5	\$600,127
<b>Special Education Positions</b>		
Aide - Special Education	23	\$791,269
Total Special Education Teachers	21	\$2,291,394
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	1	\$109,114
<b>Related Arts</b>		
Total Related Arts Teachers	3	\$327,342
<b>Schoolwide Instructional Support Positions</b>		
Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557
<b>Social-Emotional Positions</b>		
Psychologist	1	\$109,114
Social Worker	0.5	\$54,557
Behavior Technician	1	\$48,063
<b>Administrative</b>		

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

### Afterschool Programs

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

### Other

Administrative Premium (General)	\$13,200
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### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
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	\$1,372
Custodial Services	\$4,114
Literacy Materials	\$2,860
Title I Parental Involvement	\$1,036
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$65,128
Non Personnel Flexible Funds	\$84,672

### Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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