

River Terrace EC

FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION	
Total Budget	\$5,626,903.00
Change From Prior Year	\$271,658.23
Total Enrollment	132
Enrollment Change	-4
At-Risk Percent	52%
At-Risk Total	\$150,679.00

FY20 Initial to Submitted Budget Comparison

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 65,128.31		\$ 65,128.31
	Title I Parental Involvement		\$ 1,036.36		\$ 1,036.36
	Title II		\$ -		\$ -
Subtotal			\$ 66,164.67		\$ 66,164.67

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
Subtotal		1.0	\$ 173,177.00	2.0	\$ 313,572.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	5.5	\$ 600,127.00		
	Teacher - 1st Grade	0.0	\$ -	0.0	\$ -
	Aide - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - 2nd Grade	0.0	\$ -	0.0	\$ -
	Teacher - 3rd Grade	0.0	\$ -	0.0	\$ -
	Teacher - 4th Grade	0.0	\$ -	0.0	\$ -
	Teacher - 5th Grade	0.0	\$ -	0.0	\$ -
	Teacher - 6th Grade	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	0.0	\$ -
	Teacher - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - Math	0.0	\$ -	0.0	\$ -
	Teacher - Middle Grade Investment	2.0	\$ 218,228.00	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Chemistry)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Physics)	0.0	\$ -	0.0	\$ -
	Teacher - Social Studies	0.0	\$ -	0.0	\$ -
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Early Childhood Education	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
Subtotal		7.5	\$ 818,355.00	0.0	\$ -

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Early Childhood Education	Aide - Early Childhood	0.0	\$ -	0.0	\$ -
	Teacher - PK3	0.0	\$ -	0.0	\$ -
	Teacher - PK3/PK4 (Mixed Age)	0.0	\$ -	0.0	\$ -
	Teacher - PK4	0.0	\$ -	0.0	\$ -
Subtotal		0.0	\$ -	0.0	\$ -

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Computer Lab/Technology	0.0	\$ -	1.0	\$ 58,180.00
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - NAF Academy	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	1.0	\$ 105,202.00
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	1.0	\$ 109,114.00
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	0.5	\$ 54,557.00	0.5	\$ 54,557.00
	Specialist - Reading	0.0	\$ -	1.0	\$ 109,114.00
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -	
Urban Teacher Residency	0.0	\$ -	0.0	\$ -	
Subtotal		1.5	\$ 163,671.00	5.5	\$ 545,281.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	0.0	\$ -	0.0	\$ -
	Behavior Technician	1.0	\$ 48,063.00	2.0	\$ 96,126.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	0.0	\$ -
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	0.5	\$ 54,557.00	0.5	\$ 54,557.00
Subtotal		2.5	\$ 211,734.00	3.5	\$ 259,797.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	0.0	\$ -
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	1.0	\$ 58,600.00
	Business Manager	0.5	\$ 40,788.50	0.0	\$ -
	Clerk	0.0	\$ -	1.0	\$ 44,635.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	0.0	\$ -	0.5	\$ 25,065.00
Subtotal		1.5	\$ 100,108.50	3.5	\$ 256,398.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	1.0	\$ 48,959.00	1.0	\$ 48,959.00
	Custodian (RW-5)	1.0	\$ 54,629.00	1.0	\$ 54,629.00
Subtotal		3.0	\$ 172,964.00	3.0	\$ 172,964.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	21.0	\$ 2,291,394.00		
	Aide - Special Education	23.0	\$ 791,269.00	23.0	\$ 791,269.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	1.0	\$ 105,202.00
	Coordinator - Special Education (CSE)	0.0	\$ -	1.0	\$ 105,202.00
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Early Childhood Communication & Education Support Program	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Teacher - Early Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	0.0	\$ -
	Teacher - Independence & Learning Support Program	0.0	\$ -	18.0	\$ 1,964,052.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -
Subtotal		44.0	\$ 3,082,663.00	45.0	\$ 3,183,953.00
English Language Learners	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	1.0	\$ 109,114.00	1.0	\$ 109,114.00
Subtotal		1.0	\$ 109,114.00	1.0	\$ 109,114.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Total Related Arts Teachers	3.0	\$ 327,342.00		
	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	0.0	\$ -
Subtotal		3.0	\$ 327,342.00	3.0	\$ 327,342.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Afterschool Administrative Aide	1.0	\$ 6,734.00	1.0	\$ 6,734.00
	Afterschool Aide	1.0	\$ 5,612.00	4.0	\$ 22,448.00
	Afterschool Coordinator	0.0	\$ -	0.0	\$ -
	Afterschool Teacher	1.0	\$ 5,986.00	2.0	\$ 11,972.00
	Extended Day Funds		\$ -		\$ -
Subtotal		3.0	\$ 18,332.00	7.0	\$ 41,154.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 84,671.99		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 1,315.60		\$ (0.40)
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 1,372.31		\$ 0.31
	Clothing and Uniforms		\$ -		\$ 2,500.00
	Conference Fees (Out of City)		\$ -		\$ 5,000.00
	Contractual Services		\$ -		\$ -
	Custodial Services		\$ 4,113.92		\$ 4,999.92
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 25,603.00
	Electronic Learning		\$ -		\$ 60,000.00
	Equipment and Machinery (over \$5,000)		\$ -		\$ 15,000.00
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
	Excellence through Equity		\$ 12,250.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ 2,000.00
	Furniture & Fixtures		\$ -		\$ 3,000.00
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ 20,000.00
	IT Equipment/Hardware		\$ -		\$ 10,000.00
	IT supplies (consumables)		\$ -		\$ 4,372.00
	Literacy Materials		\$ 2,860.00		\$ 2,860.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ 5,000.00
	Local Travel (Students - Including Field Trips)		\$ -		\$ -
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ 5,000.00		\$ 5,000.00
	Middle Grades Exposures & Excursions		\$ 23,000.00		\$ 23,000.00
	Music Supplies		\$ 1,430.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
Ninth Grade Academy NPS		\$ -		\$ -	

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non- Personnel Services (NPS) - Goods & Services	Office Supplies		\$ -		\$ 10,000.00
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ 10,500.00
	Out of City Travel (Students - Including International)		\$ -		\$ -
	Physical Education/Health Supplies		\$ 1,430.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ 2,000.00
	Professional Development		\$ -		\$ 44,862.00
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 6,430.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 1,644.50		\$ (0.50)
	Security Funds		\$ 108,165.60		\$ 108,165.60
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ 100,000.00		\$ -
	Start-Up Funds		\$ -		\$ -
	Stipends		\$ -		\$ -
	Summer Bridge		\$ -		\$ -
	Textbooks		\$ -		\$ -
	Tuition for Employee Training		\$ -		\$ -
Subtotal			\$ 347,253.92		\$ 370,291.93
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Administrative Premium (General)		\$ 13,200.00		\$ 36,000.00
	Custodial Overtime		\$ -		\$ 10,000.00
	IB Funds		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 13,200.00		\$ 46,000.00
Total School Budget				73.50	\$ 5,626,903.29