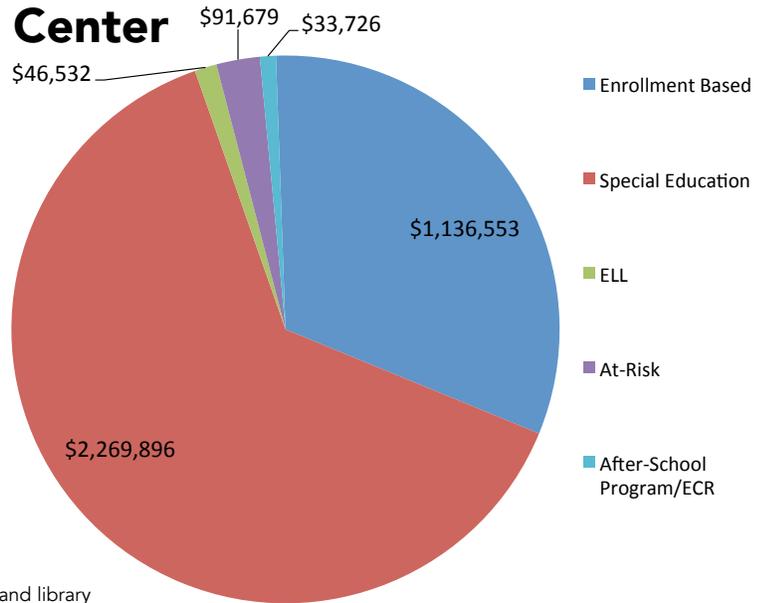


# River Terrace Special Education Center

**\$3.7M** total budget  
**+\$3.6M** from prior year  
**108** total enrollment  
**-21** change in enrollment  
**45%** at-risk %  
**\$91.7K** at-risk funds



## Budget Notes

- Your school's student enrollment went down
- Your school's special education budget increased
- Your school received about \$7.4K in funding for supplies for art, music, phys ed and library

Category	Item Name	# of Positions	\$ Amount	
<b>School Leadership</b>	Principal	1.0	\$160,213	
	Assistant Principal	0.0	\$0	
	Assistant Principal for Intervention	0.0	\$0	
	Assistant Principal for Literacy (APL)	0.0	\$0	
	Assistant Principal for 9th Grade Academy	0.0	\$0	
<b>Classroom Teachers &amp; Aides</b>	High School Grades Teacher Allocation	2.7	\$251,208	
	High School CTE Teacher Allocation	0.0	\$0	
	High School Department Chair Pilot	0.0	\$0	
	JROTC Teacher Matching Funds		\$0	
	Middle Grades (6th-8th) Teacher Allocation	0.9	\$83,736	
	Additional Middle Grade Teacher Allocation	0.0	\$0	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	\$0	
	Kindergarten Aide	0.0	\$0	
	1st Grade Teacher	0.0	\$0	
	2nd Grade Teacher	0.0	\$0	
	3rd Grade Teacher	0.0	\$0	
	4th Grade Teacher	0.0	\$0	
5th Grade Teacher	0.0	\$0		
Teacher Leadership Innovation Pilot	0.00	\$0		
<b>Early Childhood Classroom Teachers &amp; Aides</b>	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	
	Pre-School Aide	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	
	Pre-Kindergarten Teacher	0.0	\$0	
Pre-Kindergarten Aide	0.0	\$0		
<b>Subtotal</b>		<b>4.6</b>	<b>\$495,157</b>	

Category	Item Name	# of Positions	\$ Amount
<b>At-Risk Allocation</b>	High School Teacher Investment	0.0	\$0
	HS Athletic & After School Club Coordinator	0.0	\$0
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$4,900
	Supplies for Related Arts & Library	0.0	\$3,271
	Computers & Technology Investment	0.0	\$2,450
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$0
	Middle Grades Teacher Investment	0.0	\$0
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
Additional Attendance Counselors	0.0	\$0	
Extended Day	0.0	\$0	
Specialty Funds	0.0	\$0	
Additional At-Risk Payment	0.0	\$81,063	
<b>Subtotal</b>		<b>0.0</b>	<b>\$91,684</b>

Category	Item Name	# of Positions	\$ Amount
<b>Schoolwide Instructional Support</b>	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	1.0	\$93,040
	Social Worker	1.0	\$93,040
	Guidance Counselor	0.0	\$0
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
<b>Admin</b>	Business Manager	0.5	\$37,145
	Administrative Aide	1.0	\$52,408
	Clerk	0.0	\$0
	Registrar	0.0	\$0
	Attendance Counselor	0.0	\$0
<b>Custodial Support</b>	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	1.0	\$48,850
	Custodian RW-3	1.0	\$38,141
	<b>Subtotal</b>	<b>7.5</b>	<b>\$517,390</b>

Category	Item Name	\$ Amount
<b>NPS &amp; Other</b>	Non-Personnel Services (NPS) Allocation	\$52,028
	Administrative Premium/Custodial Overtime	\$9,396
	Custodial NPS	\$4,079
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$0
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
<b>Subtotal</b>		<b>\$65,503</b>

Category	Item Name	# of Positions	\$ Amount
<b>Special Education</b>	Special Education Teachers	17.5	\$1,628,200
	Special Education Aides	19.0	\$455,616
	Special Education Behavior Technicians	0.0	\$0
<b>English Language Learner Positions</b>	ELL Teachers	0.5	\$46,532
	ELL Aides	0.0	\$0
	ELL Counselors	0.0	\$0
<b>Related Arts</b>	Related Arts Teacher Allocation ( <b>Elementary Grades only</b> ):		
	Art		
	Music		
	Physical Education		
	World Language	3.0	\$279,120
	Librarian/Media Specialist	0.5	\$46,520
	Supplies for Related Arts & Library	0.0	\$0
<b>Subtotal</b>		<b>40.5</b>	<b>\$2,455,988</b>

Category	Item Name	# of Positions	\$ Amount
<b>After-School Program</b>	After-School Program Teacher	2	\$12,147
	After-School Program Aide	2	\$13,397
	After-School Program Administrative Assistant	1	\$8,181
<b>Credit Recovery</b>	Evening Credit Recovery Program Funds		\$0
<b>Subtotal</b>		<b>5.0</b>	<b>\$33,726</b>

Category	Item Name	\$ Amount
<b>Title Allocation</b>	Title I – Instruction	\$43,444
	Title I – Parental Involvement	\$749
	Title II	\$2,700
<b>Subtotal</b>		<b>\$46,893</b>

Total Number of Positions Allocated (excluding ASP) 57.6  
 Total Dollar Amount Allocated \$3,706,341