

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: River Terrace EC

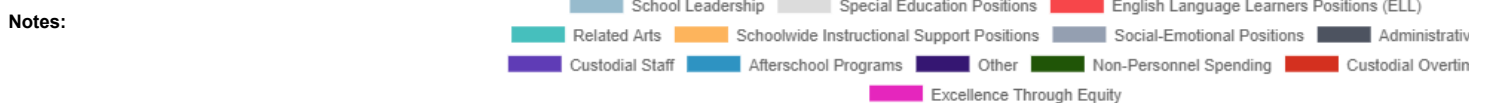
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	48%
At-Risk FY18%:	49%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$137.6K

**FY18 Original Budget:** \$4.9M

**FY18 Amended Budget:** \$4.9M

**FY18 Projected Student Enrollment:** 143 Students



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Special Education	School Leadership	1	\$138.1K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Independence & Learning Support Program	Special Education Positions	19	\$1.9M
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	26	\$751.8K
Teacher - ELL	English Language Learners Positions (ELL)	0.272727273	\$26.6K
Teacher - Art	Related Arts	1	\$93.9K
Teacher - Music	Related Arts	0	\$3.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	0	\$7.5K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$90.2K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Registrar	Administrative	1	\$47.5K
Aide - Administrative	Administrative	1	\$55.7K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	2	\$11.9K
Afterschool Aide	Afterschool Programs	4	\$26.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$40.0K
Office Supplies	Non-Personnel Spending	N/A	\$20.0K
Custodial Services	Non-Personnel Spending	N/A	\$24.6K
Health Supplies	Non-Personnel Spending	N/A	\$6.0K
Educational Supplies	Non-Personnel Spending	N/A	\$30.6K
Recreational Materials	Non-Personnel Spending	N/A	\$5.0K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$10.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$10.0K

Item	Category	# of FTEs	Cost
Ed Tech and System Support	Non-Personnel Spending	N/A	\$5.3K
Local Employee Travel	Non-Personnel Spending	N/A	\$5.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$10.0K
Local Student Travel	Non-Personnel Spending	N/A	\$3.0K
Professional Development	Non-Personnel Spending	N/A	\$25.0K
Contractual Services	Non-Personnel Spending	N/A	\$41.4K
Printing	Non-Personnel Spending	N/A	\$2.0K
Electronic Learning	Non-Personnel Spending	N/A	\$9.0K
Tuition for Employee Training	Non-Personnel Spending	N/A	\$5.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$5.0K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$10.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$78.8K
Library Books	Non-Personnel Spending	N/A	\$5.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$50.4K
E-books	Non-Personnel Spending	N/A	\$2.0K
Ed Tech Software	Non-Personnel Spending	N/A	\$8.7K
Custodial Overtime	Custodial Overtime	N/A	\$36.8K
Excellence Through Equity	Excellence Through Equity	N/A	\$12.3K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)