

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: River Terrace EC

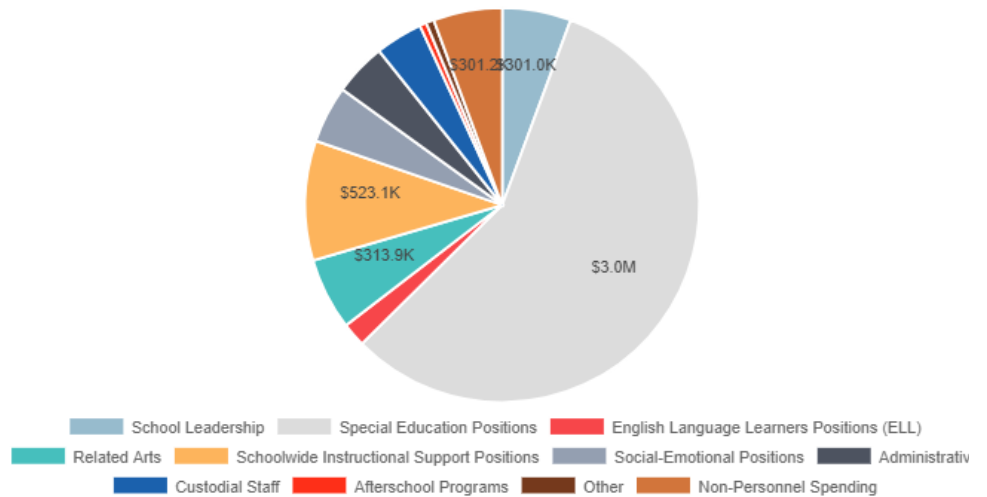
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	49%
At-Risk FY19%:	53%
At-Risk Variance:	4%
At-Risk FY19 Funds:	\$150.4K

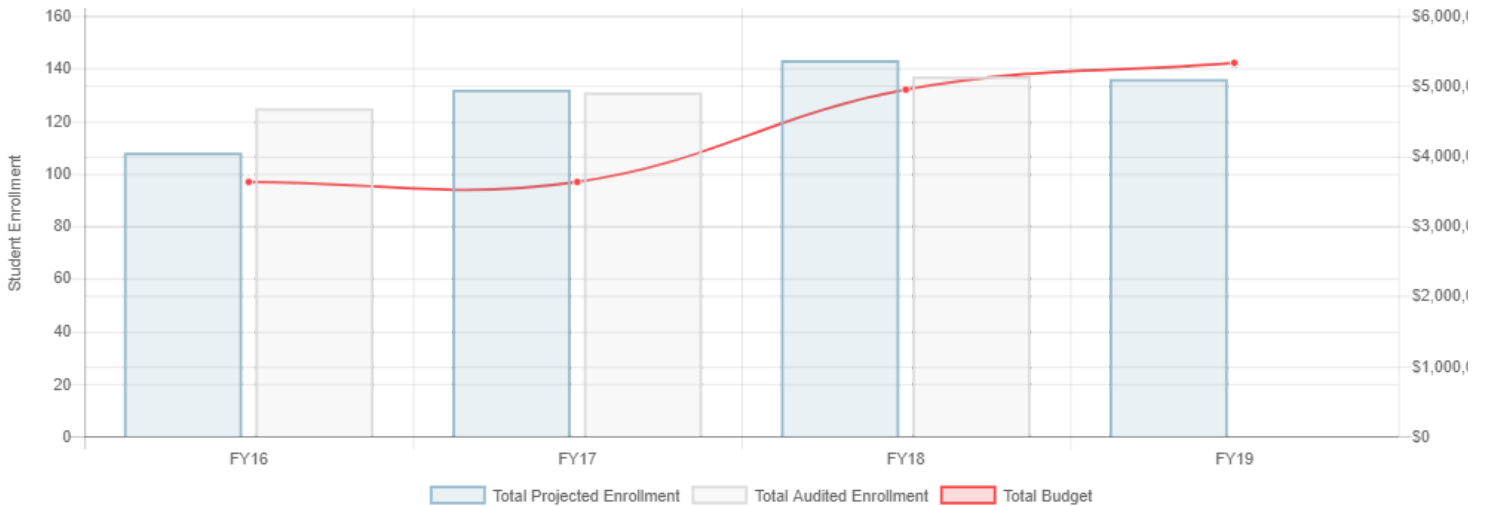
**FY19 Total Budget: \$5.3M**

**FY19 Projected Student Enrollment: 136 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Middle Grades Teacher Investment	0.5	\$52.3K
Reading Specialist/Teacher	0.9	\$94.5K
Supplies (Educational, General, Office)	0	\$2.3K
Technology	0	\$1.3K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Independence & Learning Support Program	Special Education Positions	19	\$2.0M
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	23	\$738.3K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K

Item	Category	# of FTEs	Cost
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	0.5	\$52.3K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Registrar	Administrative	1	\$49.1K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	1	\$6.0K
Afterschool Aide	Afterschool Programs	3	\$16.8K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	25000	\$25.0K
Custodial Overtime	Other	9589	\$9.6K
Office Supplies	Non-Personnel Spending	10000	\$10.0K
Custodial Services	Non-Personnel Spending	14164	\$14.2K
Health Supplies	Non-Personnel Spending	4000	\$4.0K
Educational Supplies	Non-Personnel Spending	12250	\$12.3K
Recreational Materials	Non-Personnel Spending	5000	\$5.0K
Food and Provisions (NOT including catering)	Non-Personnel Spending	2000	\$2.0K
Ed Tech and System Support	Non-Personnel Spending	6000	\$6.0K
Local Travel (staff)	Non-Personnel Spending	5000	\$5.0K
Out of City Travel (Staff)	Non-Personnel Spending	14021	\$14.0K
Professional Development	Non-Personnel Spending	72317	\$72.3K
Contractual Services	Non-Personnel Spending	10000	\$10.0K
Printing	Non-Personnel Spending	2000	\$2.0K
Electronic Learning	Non-Personnel Spending	8000	\$8.0K
Tuition for Employee Training	Non-Personnel Spending	5000	\$5.0K
Conference Fees (Out of City)	Non-Personnel Spending	12000	\$12.0K
E-books	Non-Personnel Spending	2000	\$2.0K
Literacy Materials	Non-Personnel Spending	2860	\$2.9K
Furniture & Fixtures	Non-Personnel Spending	3000	\$3.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Ed Tech Software	Non-Personnel Spending	10000	\$10.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	11331	\$11.3K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	20000	\$20.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	65245	\$65.2K

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>)