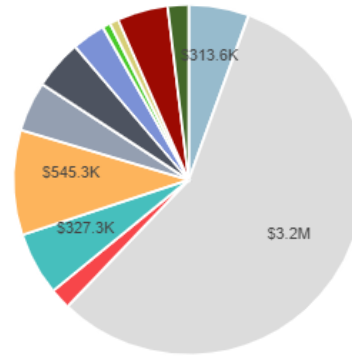


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: River Terrace EC

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>)

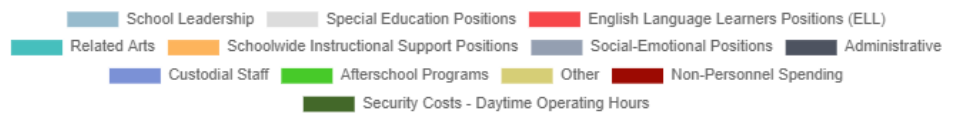
Budget Overview	
Total FY20 Budget:	\$5.6M
Total FY19 Budget	\$5.3M
Total Enrollment	132
Change in Enrollment	-4
% At-Risk	52%
Total At-Risk Funds	\$150.7K



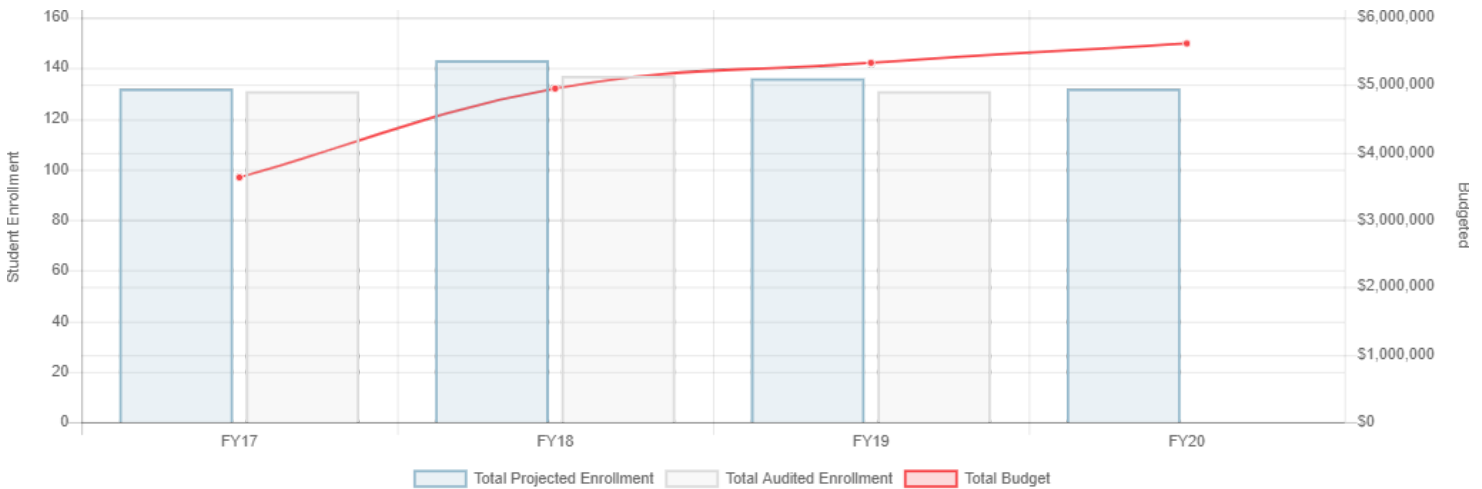
**FY20 Total Budget: \$5.6M**

**FY20 Projected Student Enrollment: 132 Students**

**Notes:**



## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	18	\$2.0M	N/A	N/A
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$105.2K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	N/A	N/A
Aide - Special Education	Special Education Positions	23	\$791.3K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	N/A	N/A
Registrar	Administrative	0.5	\$25.1K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Afterschool Teacher	Afterschool Programs	2	\$12.0K	N/A	N/A
Afterschool Aide	Afterschool Programs	4	\$22.4K	N/A	N/A
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Administrative Premium (General)	Other	N/A	\$36.0K	N/A	\$33.8K
Custodial Overtime	Other	N/A	\$10.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$20.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$25.6K	N/A	\$7.8K
Recreational Materials	Non-Personnel Spending	N/A	\$6.4K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$4.4K	N/A	\$4.4K
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$10.5K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$44.9K	N/A	N/A
Printing	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$60.0K	N/A	\$60.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$2.9K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

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>)