

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: River Terrace EC

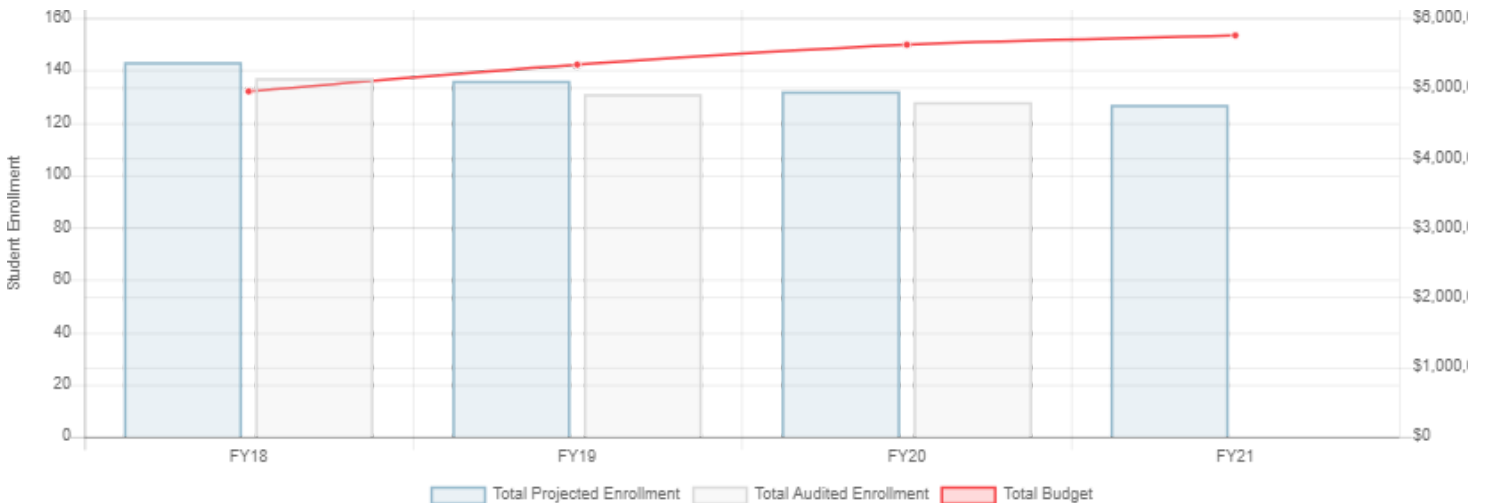
Budget Overview	
Total FY21 Budget:	\$5.8M
Total FY20 Budget	\$5.6M
Total Enrollment	127
Change in Enrollment	-5
% At-Risk	48%
Total At-Risk Funds	\$141.1K



Notes:

River Terrace's initial formula allocation was \$5,734,076. After initial allocations were released, an allocation error was corrected by adding funds for an additional teacher. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, River Terrace's submitted budget is \$5,753,987. This is an increase of \$127,083 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, River Terrace's projected enrollment was 132. For SY20-21, their projected enrollment is 127, a decrease of 5 students. River Terrace is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Teacher - Communication & Education Support Program	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - Independence & Learning Support Program	Special Education Positions	17	\$1.9M	\$0	\$52.2K	\$0	\$0	
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	
Teacher - ELL	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$98.2K	\$0	\$0	\$0	
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	23	\$881.2K	\$7.1K	\$0	\$0	\$0	

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$52.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$96.7K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	0.5	\$24.8K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	2	\$14.3K	\$14.3K	\$0	\$0	\$0	\$0
Afterschool Aide	Afterschool Programs	4	\$28.6K	\$21.5K	\$0	\$0	\$7.2K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$0	\$0	\$0	\$10.7K	\$0
Administrative Premium (General)	Other	92712	\$92.7K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	38670	\$38.7K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	7986	\$8.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	4964	\$5.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	5821	\$5.8K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	6220	\$6.2K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	9295	\$9.3K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	55000	\$55.0K	\$0	\$0	\$0	\$0	\$0
Tuition for Employee Training	Non-Personnel Spending	4983	\$5.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	2860	\$2.9K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	917	\$917.00	\$0	\$917	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

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