



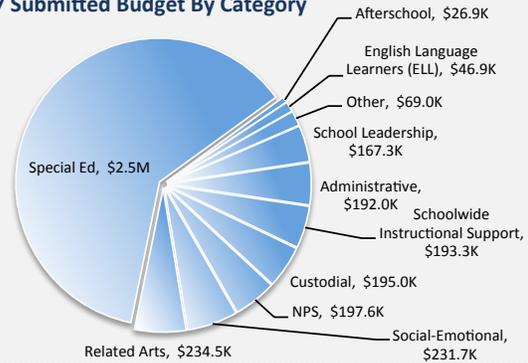
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

River Terrace EC

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	45%
AT-RISK FY17 %:	48%
AT-RISK VARIANCE:	3%
AT-RISK FY17 FUNDS:	\$120.2K

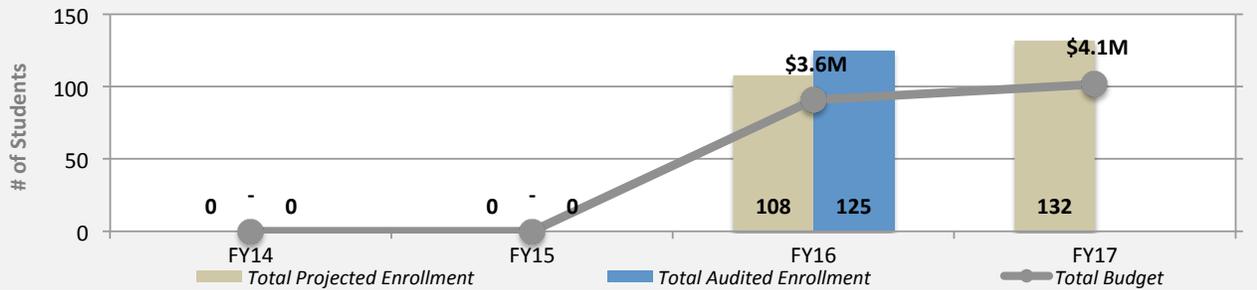
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.068M

FY17 Projected Student Enrollment= 132 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Special Education Coordinator (SEC)	Special Education	1.0	\$99.5K
Afterschool	Extended Hours	0.0	\$6.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$12.6K
Technology	Non-Personnel Services (NPS)	0.0	\$1.3K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$120.2K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Teacher - Independence & Learning Support Program	Special Education Positions	19.0	\$1.8M
Manager - Special Education (MSE)	Special Education Positions	1.0	\$92.4K
Coordinator - Special Education (CSE)	Special Education Positions	1.0	\$99.5K
Aide - Special Education	Special Education Positions	21.0	\$540.3K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$46.9K
Teacher - Art	Related Arts	0.5	\$46.9K
Teacher - Music	Related Arts	0.5	\$46.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Registrar	Administrative	1.0	\$46.1K
Aide - Administrative	Administrative	1.0	\$53.4K



Item	Category	# of FTEs	Cost
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$5.9K
Afterschool Aide	Afterschool Programs	0.0	\$13.1K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$59.0K
Custodial Overtime	Other	0.0	\$10.0K
Office Supplies	Non-Personnel Spending	0.0	\$20.0K
Custodial Services	Non-Personnel Spending	0.0	\$20.0K
Health Supplies	Non-Personnel Spending	0.0	\$6.0K
Educational Supplies	Non-Personnel Spending	0.0	\$13.2K
Recreational Materials	Non-Personnel Spending	0.0	\$3.3K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$2.4K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$10.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$5.3K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$10.0K
Out of City Travel	Non-Personnel Spending	0.0	\$5.0K
Professional Development	Non-Personnel Spending	0.0	\$20.0K
Contractual Services	Non-Personnel Spending	0.0	\$20.0K
Printing	Non-Personnel Spending	0.0	\$2.0K
Electronic Learning	Non-Personnel Spending	0.0	\$9.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$5.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$7.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$20.0K
Library Books	Non-Personnel Spending	0.0	\$2.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$8.0K
E-books	Non-Personnel Spending	0.0	\$2.0K
Ed Tech Software	Non-Personnel Spending	0.0	\$6.3K

Total FY17 Budget: **\$4.1M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.