



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: River Terrace EC

Budget Overview	
Total FY24 Budget:	\$6.8M
Total FY23 Budget	\$6.3M
Total Projected Enrollment	119
YOY Change in Projected Enrollment	13
% At-Risk	55%
Total At-Risk Funds	\$192.5K
Total Mayor's Recovery Funds	\$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how River Terrace SEC's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

River Terrace SEC's FY24 submitted budget is \$6,787,034. This is an increase of \$64 compared to their initial FY24 allocation. During budget development, River Terrace received an additional \$64 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, River Terrace's projected enrollment was 106. In SY23-24, the school's projected enrollment is 119, an increase of 13 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. River Terrace EC is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$185,984. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. River Terrace EC is receiving \$6,523 in additional at-risk concentration funds.

River Terrace is also receiving \$19,190 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$118.4K	\$115.2K	\$3.3K	\$0	\$0	\$0	\$0
Teacher - Separate School Communication & Education Support	Special Education Positions	2	\$230.3K	\$185.6K	\$0	\$0	\$44.8K	\$0	\$0
Teacher - Separate School Independence & Learning Support	Special Education Positions	17	\$2.0M	\$2.0M	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$93.3K	\$0	\$21.8K	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	23	\$1.1M	\$1.1M	\$0	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$49.9K	\$49.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$61.7K	\$61.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Manager - NAF Academy	Schoolwide Instructional Support Positions	1	\$130.1K	\$130.1K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.2K	\$69.2K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$112.1K	\$112.1K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$137.4K	\$137.4K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$52.2K	\$52.2K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	4	\$35.9K	\$17.9K	\$0	\$0	\$0	\$0	\$17.9K
Afterschool Site Leader	Afterschool Programs	1	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	8	\$52.2K	\$26.1K	\$0	\$0	\$0	\$0	\$26.1K
Administrative Premium (General)	Other	0	\$36.0K	\$36.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$62.0K	\$30.0K	\$32.0K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$14.2K	\$10.0K	\$4.2K	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$25.0K	\$25.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$85.0K	\$65.0K	\$20.0K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$24.0K	\$24.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$16.0K	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$92.0K	\$46.0K	\$46.0K	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$41.3K	\$41.3K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$2.5K	\$2.5K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$7.0K	\$3.0K	\$4.0K	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$18.7K	\$18.7K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$50.0K	\$25.0K	\$25.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$70.0K	\$20.0K	\$50.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$786.00	\$0	\$0	\$0	\$786	\$0	\$0

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