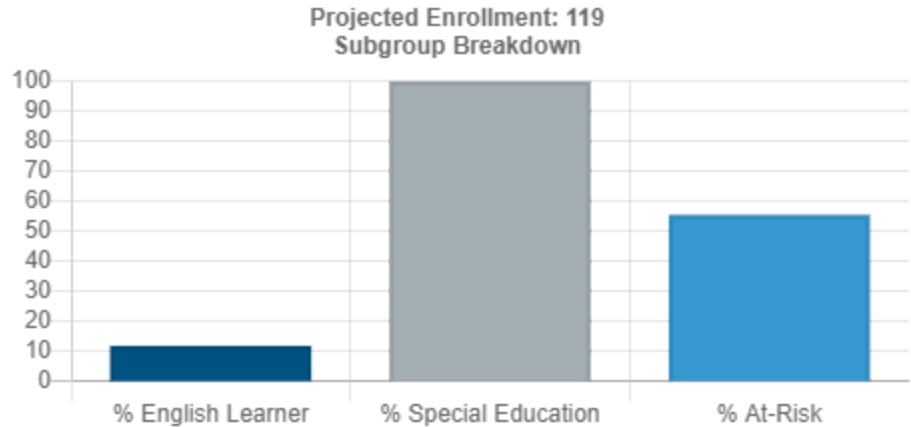


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: River Terrace EC

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

| FY24 Final Budget Overview | |
|----------------------------|-------------|
| Submitted Budget | \$6,787,033 |
| Total Additional Funds | \$60,160 |
| Amended Budget | \$6,847,193 |
| Budget Detail | |
| Amended Per Pupil | \$57,539 |
| PS Budgeted | \$6,293,713 |
| NPS Budgeted | \$553,480 |
| FTEs budgeted | 70 |



% English Learner - 11.8%
 % Special Education - 100%
 % At-Risk - 55.5%

Notes:

This amended budget worksheet reflects changes made to River Terrace SEC's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, River Terrace received \$9,911 in additional At-Risk Concentration Funds and \$50,249 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for River Terrace EC.

FY24 Comprehensive List of Budgeted Items

| School Leadership | | | | |
|-------------------|-------------------------------|------------------------|---------------------------|-------------|
| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
| Principal | 1 | - | 1 | \$196,890 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-----------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Assistant Principal - Other | 1 | - | 1 | \$154,709 |

General Education Teachers

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Career/Tech Ed (CTE) | 1 | - | 1 | \$109,590 |
| TLI Teacher Leader - Special Education | 0 | +1 | 1 | \$109,590 |

Special Education Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Separate School Communication & Education Support | 2 | - | 2 | \$219,180 |
| Teacher - Separate School Independence & Learning Support | 17 | -1 | 16 | \$1,753,440 |
| Coordinator - Board Certified Behavior Analyst | 1 | - | 1 | \$115,088 |
| Coordinator - Special Education (CSE) | 1 | - | 1 | \$115,088 |

English Language Learners Positions (ELL)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - ELL | 1 | - | 1 | \$109,590 |

Related Arts

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Art | 1 | - | 1 | \$109,590 |
| Teacher - Music | 1 | - | 1 | \$109,590 |
| Teacher - Health/Physical Education | 1 | - | 1 | \$109,590 |

Classroom Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Aide - Instructional - Year Round (80hr) | 23 | - | 23 | \$991,783 |

Schoolwide Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Instructional Coach | 1 | -1 | 0 | \$0 |
| Instructional Coach - Math | 0 | +1 | 1 | \$109,590 |
| Coordinator - Program | 1 | - | 1 | \$115,088 |
| Intervention Coach | 1 | - | 1 | \$109,590 |
| Coordinator - Computer Lab/Technology | 1 | - | 1 | \$58,586 |
| Manager - NAF Academy | 1 | - | 1 | \$126,720 |
| School Librarian | 1 | - | 1 | \$109,590 |
| Aide - Library/Technology | 1 | - | 1 | \$46,742 |

Social-Emotional Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Psychologist | 1 | - | 1 | \$109,590 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|----------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Social Worker | 1 | - | 1 | \$109,590 |
| Behavior Technician | 2 | - | 2 | \$105,848 |
| Attendance Counselor | 1 | - | 1 | \$64,564 |

Administrative

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Director - Strategy & Logistics (DSL) | 1 | - | 1 | \$144,935 |
| Assistant - Strategy & Logistics (ASL) | 2 | - | 2 | \$131,094 |

Custodial Staff

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial Foreman | 1 | - | 1 | \$73,818 |
| Custodian (RW-5) | 2 | - | 2 | \$109,208 |
| Custodian (RW-3) | 1 | - | 1 | \$47,562 |

Afterschool Programs

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Afterschool Teacher | 8 | - | 8 | \$52,160 |
| Afterschool Paraprofessional | 4 | - | 4 | \$35,860 |
| Afterschool Site Leader | 1 | - | 1 | \$13,203 |

Other

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|----------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Administrative Premium (General) | 36,000 | +21160 | 57,160 | \$57,160 |
| Custodial Overtime | 60,000 | - | 60,000 | \$60,000 |

Non-Personnel Spending

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Office Supplies | 5,000 | - | 5,000 | \$5,000 |
| Custodial and Maintenance Supplies | 14,220 | - | 14,220 | \$14,220 |
| Health Supplies | 16,000 | - | 16,000 | \$16,000 |
| Educational Supplies | 25,000 | - | 25,000 | \$25,000 |
| Clothing and Uniforms (off the shelf) | 1,000 | - | 1,000 | \$1,000 |
| IT supplies (consumables) | 41,265 | - | 41,265 | \$41,265 |
| Local Travel (Staff and Students -within 50 miles) | 7,000 | - | 7,000 | \$7,000 |
| Out of City Travel (Staff and students - more than 50 miles Including International) | 18,718 | - | 18,718 | \$18,718 |
| Professional Services | 70,000 | +33000 | 103,000 | \$103,000 |
| Electronic Learning | 85,000 | - | 85,000 | \$85,000 |
| Contractual Services (including after school partners) | 62,000 | - | 62,000 | \$62,000 |
| Professional Development Incl. Conference Fees | 50,000 | - | 50,000 | \$50,000 |
| Equipment and Machinery (under \$5,000) | 24,000 | +6000 | 30,000 | \$30,000 |
| IT Equipment/Hardware | 92,016 | - | 92,016 | \$92,016 |
| Title I Parental Involvement | 786 | - | 786 | \$786 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|----------------------------------|---------------------------|------------------------------|------------------|
| Library MOU | 2,476 | - | 2,476 | \$2,476 |
| Personnel Administrative Add-Ons | | | | |
| Total Administrative Add-Ons | | | | \$299,497 |

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov