



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2025 (FY25) DCPS Submitted School Budget: River Terrace EC

Budget Overview	
Total FY25 Budget:	\$7.9M
Total FY24 Budget	\$6.8M
Total Projected Enrollment	122
YOY Change in Projected Enrollment	3
% At-Risk	55%
Total At-Risk Funds	\$283.8K

**Year-over-Year Notes:** This submitted budget worksheet reflects how River Terrace SEC's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

River Terrace SEC's FY25 submitted budget is \$7,909,588. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, River Terrace's submitted budget total is an increase of \$1,062,396. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, River Terrace's projected enrollment was 119. In SY24-25, the school's projected enrollment is 122, an increase of 3 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. River Terrace EC received an at-risk UPSFF supplement of \$265,344. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. River Terrace EC received \$18,482 in additional at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

### FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Special Education	School Leadership	1	\$185.6K	\$0	\$185.6K	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Separate School Communication & Education Support	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Separate School Independence & Learning Support	Special Education Positions	16	\$2.1M	\$2.1M	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	1	\$133.7K	\$0	\$0	\$133.7K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Recreation Specialist (Aquatics)	Related Arts	1	\$80.7K	\$80.7K	\$0	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	23	\$1.1M	\$1.1M	\$0	\$0	\$0	\$0	\$0
Instructional Coach - 11mo	Schoolwide Instructional Support Positions	1	\$152.9K	\$152.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0
Specialist - Transition	Schoolwide Instructional Support Positions	1	\$125.3K	\$105.4K	\$17.4K	\$2.5K	\$0	\$0	\$0

Item Name	Item Category	FTE	Total		At-Risk	EL		Title	
			Budget	Local		UPSFF	Title I	II	21stCC
Intervention Coach	Schoolwide Instructional Support Positions	1	\$133.7K	\$65.7K	\$0	\$0	\$68.0K	\$0	\$0
Manager - NAF Academy	Schoolwide Instructional Support Positions	1	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$141.0K	\$141.0K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$73.3K	\$73.3K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$121.4K	\$121.4K	\$0	\$0	\$0	\$0	\$0
Specialist - Technical Support	Administrative	1	\$125.5K	\$125.5K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$149.0K	\$149.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$124.9K	\$64.8K	\$60.1K	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$54.5K	\$54.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	Afterschool Programs	0	\$10.8K	\$0	\$0	\$0	\$0	\$0	\$10.8K
Afterschool Teacher (grant funded)	Afterschool Programs	0	\$9.8K	\$0	\$0	\$0	\$0	\$0	\$9.8K
Afterschool Teacher	Afterschool Programs	0	\$9.8K	\$9.8K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	0	\$10.8K	\$10.8K	\$0	\$0	\$0	\$0	\$0
Afterschool Site Leader	Afterschool Programs	0	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$58.5K	\$58.5K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$77.2K	\$77.2K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Office Supplies	Non-Personnel Spending	0	\$5.9K	\$5.9K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0
Clothing and Uniforms	Non-Personnel Spending	0	\$3.5K	\$0	\$3.5K	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	Non-Personnel Spending	0	\$5.0K	\$0	\$0	\$5.0K	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	Non-Personnel Spending	0	\$2.0K	\$0	\$0	\$2.0K	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$3.8K	\$0	\$0	\$3.8K	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$81.5K	\$81.5K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$1.9K	\$0	\$0	\$1.9K	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$78.7K	\$78.7K	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$2.3K	\$0	\$2.3K	\$0	\$0	\$0	\$0
Postage	Non-Personnel Spending	0	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$50.0K	\$50.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$80.0K	\$80.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$15.0K	\$0	\$0	\$15.0K	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodial Equipment and Machinery	Non-Personnel Spending	0	\$2.1K	\$0	\$0	\$2.1K	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$41.0K	\$41.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$1.1K	\$0	\$0	\$0	\$1.1K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$2.6K	\$2.6K	\$0	\$0	\$0	\$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) (<http://www.dcpsbudget.com>)

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1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F  
202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)