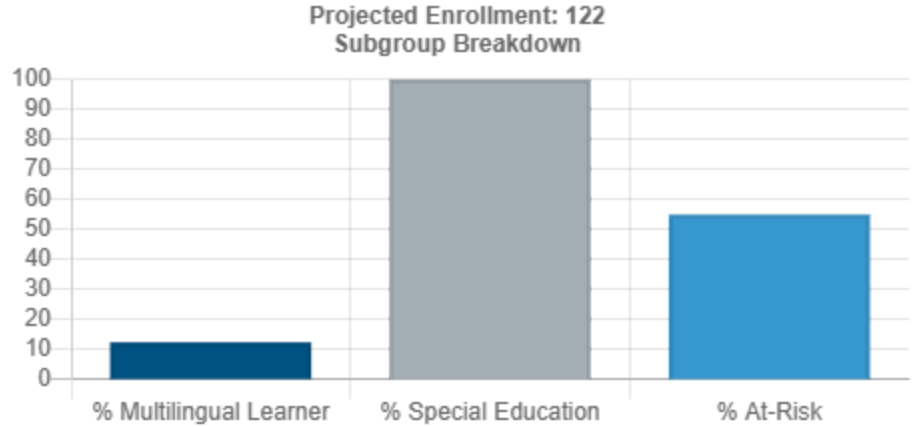


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: River Terrace EC

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/>)

| FY25 Final Budget Overview | |
|----------------------------|-------------|
| Submitted Budget | \$7,909,588 |
| Total Budget Changes | \$0 |
| Amended Budget | \$7,909,588 |
| Budget Detail | |
| Amended Per Pupil | \$64,833 |
| PS Budgeted | \$7,435,232 |
| NPS Budgeted | \$474,356 |
| FTEs Budgeted | 71 |



% Multilingual Learner - 12.3%
% Special Education - 100%
% At-Risk - 54.9%

Notes:

This amended budget worksheet reflects changes made to River Terrace SEC’s budget after the Mayor’s March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Principal | 1 | - | 1 | \$229,894 |
| Assistant Principal - Special Education | 1 | - | 1 | \$179,670 |

General Education Teachers

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Career/Tech Ed (CTE) | 1 | - | 1 | \$126,570 |

Special Education Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Separate School Communication & Education Support | 2 | - | 2 | \$253,140 |
| Teacher - Separate School Independence & Learning Support | 16 | - | 16 | \$2,025,120 |
| Director - Specialized Instruction (DSI) | 1 | - | 1 | \$167,508 |
| Manager - Specialized Instruction (MSI) | 0 | +1 | 1 | \$129,013 |

Multilingual Learners Positions (ML)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Multilingual Learner (formerly ELL) | 1 | - | 1 | \$126,570 |

Related Arts

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Art | 1 | - | 1 | \$126,570 |
| Teacher - Music | 1 | - | 1 | \$126,570 |
| Teacher - Health/Physical Education | 1 | - | 1 | \$126,570 |
| Recreation Specialist (Aquatics) | 1 | - | 1 | \$76,362 |
| Teacher, Physical Education Aquatics | 1 | - | 1 | \$126,570 |

Classroom Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Aide - Instructional - Year Round (80hr) | 23 | - | 23 | \$1,046,201 |

Schoolwide Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|----------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Instructional Coach - 11mo | 1 | - | 1 | \$145,797 |
| Coordinator - Program | 1 | +1 | 2 | \$246,172 |
| Specialist - Transition | 1 | - | 1 | \$121,845 |
| Intervention Coach | 1 | - | 1 | \$126,570 |
| Manager - NAF Academy | 1 | - | 1 | \$129,013 |
| School Librarian | 1 | - | 1 | \$126,570 |

Social-Emotional Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Dean of Students | 1 | - | 1 | \$135,026 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|----------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Social Worker | 1 | - | 1 | \$126,570 |
| Attendance Counselor | 1 | - | 1 | \$68,616 |

Administrative

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Administrative Officer | 1 | - | 1 | \$115,493 |
| Specialist - Technical Support | 1 | - | 1 | \$122,024 |
| Manager - Strategy & Logistics (MSL) | 1 | - | 1 | \$129,013 |
| Assistant - Strategy & Logistics (ASL) | 2 | - | 2 | \$140,404 |

Custodial Staff

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial Foreman | 1 | - | 1 | \$79,364 |
| Custodian (RW-5) | 2 | - | 2 | \$115,500 |
| Custodian (RW-3) | 1 | - | 1 | \$49,755 |

Afterschool Programs

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Afterschool Paraprofessional (grant funded) | 2 | - | 2 | \$10,758 |
| Afterschool Teacher (grant funded) | 1 | - | 1 | \$9,780 |
| Afterschool Teacher | 1 | - | 1 | \$9,780 |
| Afterschool Paraprofessional | 2 | - | 2 | \$10,758 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Afterschool Site Leader | 1 | - | 1 | \$13,203 |

Other

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|----------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Administrative Premium (General) | 58,511.2 | -2,443 | 56,068.2 | \$56,068 |
| Custodial Overtime | 77,209.06 | - | 77,209.06 | \$77,209 |

Non-Personnel Spending

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Office Supplies | 5,900 | - | 5,900 | \$5,900 |
| Custodial and Maintenance Supplies | 5,994.07 | - | 5,994.07 | \$5,994 |
| Health Supplies | 6,000 | - | 6,000 | \$6,000 |
| Educational Supplies | 10,000 | - | 10,000 | \$10,000 |
| Recreational Supplies (including admissions tickets) | 5,000 | - | 5,000 | \$5,000 |
| Clothing and Uniforms | 3,482 | - | 3,482 | \$3,482 |
| Local Travel (Students and staff - within 50 miles) | 5,000 | - | 5,000 | \$5,000 |
| Out of City Travel (Students and staff - more than 50 miles including international) | 2,000 | - | 2,000 | \$2,000 |
| IT supplies (consumables) | 3,814 | - | 3,814 | \$3,814 |
| Professional Services | 81,505 | - | 81,505 | \$81,505 |
| Printing | 1,900 | - | 1,900 | \$1,900 |
| Electronic Learning | 60,000 | - | 60,000 | \$60,000 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Contractual Services | 78,690 | - | 78,690 | \$78,690 |
| Membership Dues | 2,260 | - | 2,260 | \$2,260 |
| Postage | 1,000 | - | 1,000 | \$1,000 |
| Professional Development Incl. Conference Fees | 50,000 | - | 50,000 | \$50,000 |
| Furniture & Fixtures | 10,000 | - | 10,000 | \$10,000 |
| Equipment and Machinery (over \$5,000) | 80,000 | - | 80,000 | \$80,000 |
| Equipment and Machinery (under \$5,000) | 15,000 | - | 15,000 | \$15,000 |
| Custodial Equipment and Machinery | 2,060 | - | 2,060 | \$2,060 |
| IT Equipment/Hardware | 41,000 | - | 41,000 | \$41,000 |
| Title I Parental Involvement | 1,108.41 | - | 1,108.41 | \$1,108 |
| Library Funds | 2,642.52 | - | 2,642.52 | \$2,643 |

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$403,615

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

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