Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: River Terrace EC

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$8,256,403**	**$8,451,417**	**$195,014**
FY26 School Managed Budget (GA0)	$7,706,480	$7,901,494	$195,014
FY26 Non-Local Funds (GD0)	$89,608	$89,608	$0
FY26 Centrally Managed Items (GA0)	$460,315	$460,315	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$8,256,403**	**$8,451,417**	**$195,014**
Personnel Budgeted	$7,720,724	$7,808,192	$87,468
Non-Personnel Budgeted	$351,053	$458,599	$107,546
Additional Compensation Budgeted	$184,626	$184,626	$0
FTEs Budgeted	72.0	72.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**125 (+3)**	**11 (-4)**	**125 (+3)**	**68 (+1)**
FY25	122	15	122	67

Notes

This amended budget worksheet reflects changes made to River Terrace SEC’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. River Terrace received $195,014 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Special Education	1	-	1	$183,715
Dean of Students	1	-	1	$138,274

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Separate School Communication & Education Support	2	-	2	$261,506
Teacher - Separate School Independence & Learning Support	17	-	17	$2,222,801
Coordinator - Board Certified Behavior Analyst	1	-	1	$131,568
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Manager - Specialized Instruction (MSI)	1	-	1	$143,150

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753
Recreation Specialist (Aquatics)	1	-	1	$79,817
Teacher - Physical Education Aquatics	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	23	-	23	$1,109,704

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	2	-	2	$261,506
Coordinator - Program	1	-	1	$131,568
Specialist - Transition	1	-	1	$129,397
Manager - NAF Academy	1	-	1	$143,150
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	1	-	1	$130,753
Attendance Counselor	1	-	1	$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Specialist - Technical Support	1	-	1	$129,397

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150
Coordinator - Strategy & Logistics (CSL)	0	+2	2	$235,242
Assistant - Strategy & Logistics (ASL)	2	-2	0	$0

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	1	-	1	$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	-	2	$10,956
Afterschool Teacher (grant funded)	1	-	1	$9,960
Afterschool Teacher	1	-	1	$9,960
Afterschool Paraprofessional	2	-	2	$10,956
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	80,325	-	80,325	$80,325
Custodial Overtime	49,023	-	49,023	$49,023

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	457,560	-	457,560	$457,560

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	2,755	-	2,755	$2,755

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,000	+20,000	30,000	$30,000
Custodial and Maintenance Supplies	16,192	+20,000	36,192	$36,192
Health Supplies	5,180	-	5,180	$5,180
Educational Supplies	20,000	+20,000	40,000	$40,000
Recreational Supplies (including admissions tickets)	5,000	-	5,000	$5,000
Clothing and Uniforms	5,000	-	5,000	$5,000
IT supplies (consumables)	4,000	-	4,000	$4,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	8,808	-	8,808	$8,808
Out of City Travel (Students and staff - more than 50 miles including international)	5,000	-	5,000	$5,000
Professional Services	49,721	-	49,721	$49,721
Printing	8,779	-	8,779	$8,779
Electronic Learning	35,000	+47,546	82,546	$82,546
Membership Dues	3,000	-	3,000	$3,000
Postage	1,000	-	1,000	$1,000
Professional Development	25,000	-	25,000	$25,000
Conference Fees	10,000	-	10,000	$10,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	25,000	-	25,000	$25,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	10,000	-	10,000	$10,000
Equipment and Machinery (over $5,000)	20,088	-	20,088	$20,088
Equipment and Machinery (under $5,000)	10,000	-	10,000	$10,000
Custodial Equipment and Machinery	10,000	-	10,000	$10,000
IT Equipment/Hardware	57,386	-	57,386	$57,386

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	1,018.63	-	1,018.63	$1,019
Title II Professional Development	3,125	-	3,125	$3,125

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)