



FY27 Submitted Budget Worksheet: River Terrace EC

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$8,505,860
FY27 School Managed Non-Local Funds (GD0)	\$101,825
FY27 Total School Managed Funds (GA0 + GD0)	\$8,607,685

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$7,901,494
FY26 School Managed Non-Local Funds (GD0)	\$89,608
FY26 Total School Managed Funds (GA0 + GD0)	\$7,991,102

Year-To-Year Budget Notes

This submitted budget worksheet reflects how River Terrace SEC's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

River Terrace's FY27 submitted budget is \$8,607,685 in total school resources. This is an increase of \$140,491 compared to River Terrace's FY27 initial allocation. During budget development, River Terrace received \$140,491 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, River Terrace's submitted budget total is an increase of \$616,583. The FY26 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, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 134, an increase of 9 students. River Terrace is also projected to increase in students with IEPs by 9 students and is projected to increase in the number of multilingual students by 4 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$63,929	\$64,236
Projected Enrollment	125	134

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$8,607,685
Personnel Budgeted	\$8,212,903
Non-Personnel Budgeted	\$250,554
Additional Compensation Budgeted	\$144,228

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$8,607,685
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$140,491
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$4,061,511
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$1,831,587
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$0
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$68,552
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$2,505,544

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Special Education	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0
Dean of Students	E00604	1	1	\$136,754	\$136,754	\$0	\$0	\$0	\$0

Vocational Education

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E02303	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
TLI Teacher Leader - Math	E00845; E01105; E00208	0	1	\$142,991	\$89,945	\$53,046	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Separate School Communication & Education Support	E00308; E03101	2	2	\$280,982	\$205,186	\$0	\$0	\$0	\$75,796
Teacher - Separate School Independence & Learning Support	E00308	17	19	\$2,669,329	\$2,624,093	\$0	\$0	\$45,236	\$0
Coordinator - Board Certified Behavior Analyst	E00303	1	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	E00303	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	E00840	1	1	\$137,999	\$0	\$137,999	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01105	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Health/Physical Education	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Music	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Recreation Specialist (Aquatics)	E00209	1	1	\$79,890	\$79,890	\$0	\$0	\$0	\$0

Classroom Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - Year Round (80hr)	E00202	23	23	\$1,252,212	\$1,252,212	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach	E00206	2	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Specialist - Reading	E00208	0	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Coordinator - Program	E00204	1	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0
Director - NAF Academy	E00825; E00207	0	1	\$168,325	\$150,499	\$17,826	\$0	\$0	\$0
Specialist - Transition	E00207	1	1	\$129,625	\$129,625	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychologist	E00306	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Social Worker	E01105; E00307	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Attendance Counselor	E00606	1	1	\$69,095	\$69,095	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Manager - Strategy & Logistics (MSL)	E00602	1	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	E00605	2	2	\$225,118	\$225,118	\$0	\$0	\$0	\$0
Specialist - Technical Support	E01501	1	1	\$129,625	\$129,625	\$0	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	2	2	\$123,450	\$123,450	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	1	1	\$50,435	\$50,435	\$0	\$0	\$0	\$0

Afterschool Programs									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Afterschool Site Leader	E00702	0	0	\$13,446	\$13,446	\$0	\$0	\$0	\$0
Afterschool Teacher	E00703	0	0	\$9,960	\$9,960	\$0	\$0	\$0	\$0
Afterschool Teacher (grant funded)	E03101	0	0	\$9,960	\$0	\$0	\$0	\$0	\$9,960
Afterschool Paraprofessional	E00701	0	0	\$10,956	\$10,956	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	E03101	0	0	\$10,956	\$0	\$0	\$0	\$0	\$10,956

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	\$33,896	\$33,896	\$0	\$0	\$0	\$0

Other

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Overtime	E00813; E01105; E00901	0	0	\$48,854	\$45,000	\$3,854	\$0	\$0	\$0
General Overtime	E01105	0	0	\$5,000	\$5,000	\$0	\$0	\$0	\$0

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	\$26,267	\$26,267	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	E00847	0	0	\$500	\$0	\$500	\$0	\$0	\$0
General Supplies	E00847	0	0	\$500	\$0	\$500	\$0	\$0	\$0
Health Supplies	E00848	0	0	\$1,174	\$0	\$1,174	\$0	\$0	\$0
IT supplies (consumables)	E00201	0	0	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Office Supplies	E00601	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Conference Fees	E00201	0	0	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Electronic Learning	E00201	0	0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	E00847	0	0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
Membership Dues	E00201	0	0	\$1,500	\$1,500	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	E00201	0	0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Postage	E00201	0	0	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Printing	E00201	0	0	\$2,500	\$2,500	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	E00834	0	0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Professional Services (Including Admission Tickets)	E00201	0	0	\$30,000	\$30,000	\$0	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Equipment and Machinery	E00813	0	0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Furniture & Fixtures	E00847	0	0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
IT Equipment/Hardware	E00847	0	0	\$30,000	\$0	\$30,000	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$1,269	\$0	\$0	\$0	\$0	\$1,269
Title II Professional Development	E03101	0	0	\$3,843	\$0	\$0	\$0	\$0	\$3,843

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)