

River Terrace EC

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$6.8M	Initial School Allocation
\$457.8K	Change from Prior Year Submitted
119	Total Enrollment
+13	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,920,250
Targeted Support Funding	\$866,720
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from River Terrace SEC's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. River Terrace's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

River Terrace SEC's initial FY24 formula allocation is \$6,786,970. This is an increase of \$457,820 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, River Terrace's projected enrollment was 106. In SY23-24, the school's projected enrollment is 119, an increase of 13 students. River Terrace is receiving 4 more special education educators due to an increase in students with IEPs and/or students served in self-contained classrooms. River Terrace is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$185,984. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. River Terrace EC is receiving \$6,523 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding. Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. River Terrace is also receiving \$19,190 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

SPED Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Self Contained Teachers	L1	Local	21.00	\$2,418,402
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Coordinator - Board Certified Behavior Analyst	L1	Local	1.00	\$118,433
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Manager - NAF Academy	L1	Local	1.00	\$130,065
School Librarian	L1	Local	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	1.00	\$52,229

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	770,287.00	\$770,287
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	5,780.00	\$5,780
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	275,247.00	\$275,247

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Classroom Instructional Support Positions

Aide - Instructional - Year Round (80hr)	L2	Local	23.00	\$1,064,141
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Afterschool Programs

Afterschool Paraprofessional	L2	Local/21st Century	4.00	\$35,860
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	8.00	\$52,160

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

At-Risk Concentration Student Based Funding Weight	L3	Local	23,821.00	\$23,821
English Learner Student Based Funding Weight	L3	Local	27,186.60	\$27,187
River Terrace Weight	L3	Local	346,629.00	\$346,629
Special Education Student Based Funds Weight	L3	Local	231,086.00	\$231,086

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	185,983.78	\$185,984
At-Risk Concentration UPSFF	L3	At Risk	6,523.00	\$6,523

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	722.00	\$722
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	44,768.00	\$44,768
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