

River Terrace EC

SCHOOL YEAR 2021-22
(FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$6.1M	Initial School Allocation
332.5K	Change from Prior Year Submitted
132	Total Enrollment
+5	Change in Enrollment



Year-To-Year Budget Notes

River Terrace SEC's initial formula allocation is \$6,086,485. This is an increase of \$332,498 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, River Terrace's projected enrollment was 127. In SY2021-22, the school's projected enrollment is 132, an increase of five students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving 0.5 additional social workers.

NEW: River Terrace will also receive additional stimulus funding in the approximate amount of \$60,056 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

SPED Comprehensive Staffing 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.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - Middle Grade Investment	L3	2	\$225,138	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	5.5	\$619,130	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	23	\$862,224	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	L1	2	\$110,030	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	21	\$2,363,949	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	1	\$112,569	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	3	\$337,707	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	0.5	\$56,285	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	0.5	\$45,440	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	1	\$50,595	\$0	\$0	\$0	\$0

Afterschool Programs

Afterschool Teacher	L1	8	\$54,400	\$0	\$0	\$20,400	\$0
Afterschool Paraprofessional	L1	11	\$74,800	\$0	\$0	\$51,000	\$0
Afterschool Site Leader	L1	1	\$10,200	\$0	\$0	\$0	\$0

Other

Administrative Premium & Overtime	L3		\$13,200	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Social-Emotional Support Funds	L2		\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$7,053	\$0	\$0	\$0	\$0
Art Supplies	L3		\$1,214	\$0	\$0	\$0	\$0
Music Supplies	L3		\$1,320	\$0	\$0	\$0	\$0

Physical Education/Health Supplies	L3	\$1,320	\$0	\$0	\$0	\$0
Science Supplies	L3	\$1,518	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$1,243	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,047	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$2,640	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$58,902	\$58,902	\$0	\$0	\$0
Title I Parental Involvement	L1	\$952	\$952	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$90,519	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0