

# River Terrace SEC

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)  
DCPS INITIAL ALLOCATION

\$6,329,150	Initial School Allocation
\$354,509	Change from Prior Year Submitted
106	Total Enrollment
-26	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,623,376
Targeted Support Funding	\$705,774
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

## Year-To-Year Budget Notes

River Terrace SEC's initial formula allocation is \$6,329,150. This is an increase of \$354,509 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, River Terrace's projected enrollment was 132. In SY22-23, the school's projected enrollment is 106, a decrease of 26 students. River Terrace received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$142,173. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	8.00	\$54,400.00
Afterschool Paraprofessional (local)	21st Century	2	3.00	\$20,400.00
Afterschool Site Leader	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	4.00	\$27,200.00
Afterschool Teacher (local)	21st Century	2	4.00	\$27,200.00
			<b>Subtotals</b>	<b>20.00</b>
				<b>\$139,400.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Career &amp; Technical Education Funding</b>				
Teacher - Career/Tech Ed (CTE)	Local	2	1.00	\$113,832.45
			<b>Subtotals</b>	<b>1.00</b>
				<b>\$113,832.45</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$5,596.00
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	1.00	\$51,187.26
Custodian (RW-5)	Local	2	1.00	\$60,058.83
			<b>Subtotals</b>	<b>3.00</b>
				<b>\$195,866.60</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45
			<b>Subtotals</b>	<b>1.00</b>
				<b>\$113,832.45</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>NAF Funding</b>				
Director - NAF Academy	Local	2	1.00	\$147,878.61
			<b>Subtotals</b>	<b>1.00</b>
				<b>\$147,878.61</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
<b>Subtotals</b>			<b>2.00</b>	<b>\$227,664.90</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Instructional - Year Round (80hr)	Local	2	23.00	\$1,048,434.09
Self Contained Teachers	Local locked	1	21.00	\$2,390,481.37
<b>Subtotals</b>			<b>44.00</b>	<b>\$3,438,915.46</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$228,112.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$633,138.00
<b>Subtotals</b>			<b>--</b>	<b>\$633,138.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$142,172.71

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$12,662.76
ELL Weight	EL UPSFF	2	--	\$23,294.70
Special Education Campus Weight	Local	3	--	\$284,912.10
SPED Weight	Local	3	--	\$189,941.40
			<b>Subtotals</b>	<b>--</b>
				<b>\$510,810.96</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$836.84
Title I - Schoolwide	Title I	3	--	\$51,953.39
			<b>Subtotals</b>	<b>--</b>
				<b>\$52,790.23</b>