

River Terrace EC

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$7.9M	Initial School Allocation
\$1.1M	Change from Prior Year Submitted
122	Total Enrollment
+3	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,626,774
Targeted Support Funding	\$1,282,786
Stability Funding	\$0

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between River Terrace SEC's FY25 initial allocation and their FY24 budget. River Terrace's FY25 initial formula allocation is \$7,909,588. This is an increase of \$1,062,395 compared to the FY24 approved budget. The FY24 approved budget also includes \$50,249 in Schools' First in Budgeting supplement funds as awarded by DC Council. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), River Terrace's projected enrollment was 119. For SY24-25 (FY25), the school's projected enrollment is 122, an increase of 3 students. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). River Terrace is receiving an at-risk UPSFF supplement of \$265,344. Additional per-student formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. River Terrace EC is receiving \$18,482 in UPSFF at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

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 - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

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 programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Coordinator - Board Certified Behavior Analyst	L1	Local	1.00	\$129,033
Self Contained Teachers	L1	Local	21.00	\$2,808,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodian (RW-3)	L2	Local	1.00	\$54,472
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

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	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$133,722
Manager - NAF Academy	L1	Local	1.00	\$134,960

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

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.00	\$133,722
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Social Worker	L2	Local	1.00	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Afterschool Programs

Afterschool Paraprofessional (grant funded)	L1	21st Century	2.00	\$10,758
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Afterschool Teacher (grant funded)	L1	21st Century	1.00	\$9,780
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Afterschool Paraprofessional	L2	Local	2.00	\$10,758
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Afterschool Site Leader	L2	Local	1.00	\$13,203
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Afterschool Teacher	L2	Local	1.00	\$9,780
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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	5,994.07	\$5,994
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	292,556.00	\$292,556
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	875,960.00	\$875,960
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)

Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.00	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Classroom Instructional Support Positions

Aide - Instructional - Year Round (80hr)	-	Local	23.00	\$1,145,469
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Related Arts

Teacher, Physical Education Aquatics	L1	Local	1.00	\$133,722
Recreation Specialist (Aquatics)	L1	Local	1.00	\$80,678

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

Title I Parental Involvement	L1	Title I	1,108.41	\$1,108
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Special Education SBB Weight	L3	Local	262,788.00	\$262,788
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River Terrace SBB Weight	L3	Local	394,182.00	\$394,182
At-Risk Concentration SBB Weight	L3	Local	26,135.20	\$26,135
Multilingual Learner SBB Weight	L3	EL UPSFF	32,310.00	\$32,310

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

At-Risk UPSFF	L3	At-Risk	265,344.12	\$265,344
At-Risk UPSFF Concentration	L3	At-Risk	18,481.68	\$18,482

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Title I Schoolwide	L3	Title I	68,036.30	\$68,036
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