

| | | |
|---|----------------|--|
| Youth Services Center | | FY20 Initial to Submitted Budget Comparison |
| FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION | | |
| Total Budget | \$2,511,063.00 | |
| Change From Prior Year | -\$110,058.43 | |
| Total Enrollment | 21 | |
| Enrollment Change | -25 | |
| At-Risk Percent | 0% | |
| At-Risk Total | \$0.00 | |

| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
|--|------------------------------|--------------------------|----------------------|-------------------------|--------------------|
| Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small> | Pathways Programming | | \$ - | | \$ - |
| | Title I | | \$ - | | \$ - |
| | Title I Parental Involvement | | \$ - | | \$ - |
| | Title II | | \$ 1,300.00 | | \$ 1,300.00 |
| Subtotal | | | \$ 1,300.00 | | \$ 1,300.00 |

| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
|--------------------------|---|--------------------------|----------------------|-------------------------|----------------------|
| School Leadership | Principal | 1.0 | \$ 173,177.00 | 1.0 | \$ 173,177.00 |
| | Assistant Principal - English Language Arts (ELA) | 0.0 | \$ - | 0.0 | \$ - |
| | Assistant Principal - Intervention (API) | 0.0 | \$ - | 0.0 | \$ - |
| | Assistant Principal - Literacy (APL) | 0.0 | \$ - | 0.0 | \$ - |
| | Assistant Principal - Math | 0.0 | \$ - | 0.0 | \$ - |
| | Assistant Principal - Ninth Grade Academy | 0.0 | \$ - | 0.0 | \$ - |
| | Assistant Principal - Other | 0.0 | \$ - | 1.0 | \$ 140,395.00 |
| | Assistant Principal - Science | 0.0 | \$ - | 0.0 | \$ - |
| | Assistant Principal - Social Studies | 0.0 | \$ - | 0.0 | \$ - |
| | Assistant Principal - Special Education | 0.0 | \$ - | 0.0 | \$ - |
| | Dean of Students | 0.0 | \$ - | 0.0 | \$ - |
| Subtotal | | 1.0 | \$ 173,177.00 | 2.0 | \$ 313,572.00 |

| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
|--|--|--------------------------|----------------------|-------------------------|----------------------|
| Classroom Teachers & Aides | Total General Ed Teacher Allocation | 5.0 | \$ 545,570.00 | | |
| | Teacher - Career/Tech Ed (CTE - Perkins Funded) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Career/Tech Ed (CTE) | 0.0 | \$ - | 1.0 | \$ 109,114.00 |
| | Teacher - Computer | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - English | 0.0 | \$ - | 1.0 | \$ 109,114.00 |
| | Teacher - JROTC (Junior) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - JROTC (Senior) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Math | 0.0 | \$ - | 1.0 | \$ 109,114.00 |
| | Teacher - Middle Grade Investment | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Reading | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Reading - School Improvement Grant (SIG) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Resource | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Schoolwide Enrichment Model (SEM) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Science (Biology) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Science (Chemistry) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Science (General) | 0.0 | \$ - | 1.0 | \$ 109,114.00 |
| | Teacher - Science (Physics) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Social Studies | 0.0 | \$ - | 1.0 | \$ 109,114.00 |
| | Teacher - STEM | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Vocational Ed (12mo - Perkins) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Vocational Ed (12mo) | 0.0 | \$ - | 0.0 | \$ - |
| | TLI Teacher Leader - Culture | 0.0 | \$ - | 0.0 | \$ - |
| | TLI Teacher Leader - Early Childhood Education | 0.0 | \$ - | 0.0 | \$ - |
| TLI Teacher Leader - English Language Arts (ELA) | 0.0 | \$ - | 1.0 | \$ 109,114.00 | |
| TLI Teacher Leader - Math | 0.0 | \$ - | 1.0 | \$ 109,114.00 | |
| TLI Teacher Leader - Science | 0.0 | \$ - | 0.0 | \$ - | |
| TLI Teacher Leader - Social Studies | 0.0 | \$ - | 0.0 | \$ - | |
| Subtotal | | 5.0 | \$ 545,570.00 | 7.0 | \$ 763,798.00 |

| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
|---|---|--------------------------|----------------------|-------------------------|--------------------|
| Schoolwide Instructional Support | Instructional Coach | 0.0 | \$ - | | |
| | Instructional Coach - English Language Arts (ELA) | 0.0 | \$ - | 0.0 | \$ - |
| | Aide - Computer Lab | 0.0 | \$ - | 0.0 | \$ - |
| | Aide - Instructional - (10mo) | 0.0 | \$ - | 0.0 | \$ - |
| | Aide - Instructional - Year Round (80hr) | 0.0 | \$ - | 1.0 | \$ 39,829.00 |
| | Aide - Library/Technology | 0.0 | \$ - | 0.0 | \$ - |
| | Athletic Director | 0.0 | \$ - | 0.0 | \$ - |
| | Coordinator - Athletic and Activities | 0.0 | \$ - | 0.0 | \$ - |
| | Coordinator - Computer Lab/Technology | 0.0 | \$ - | 1.0 | \$ 58,180.00 |
| | Coordinator - Intl Baccalaureate | 0.0 | \$ - | 0.0 | \$ - |
| | Coordinator - NAF Academy | 0.0 | \$ - | 0.0 | \$ - |
| | Coordinator - Program | 0.0 | \$ - | 0.0 | \$ - |
| | Director - Career Academy | 0.0 | \$ - | 0.0 | \$ - |
| | Director - Early College Academy | 0.0 | \$ - | 0.0 | \$ - |
| | Director - NAF Academy | 0.0 | \$ - | 0.0 | \$ - |
| | Guidance Counselor - 10mo | 0.0 | \$ - | 0.0 | \$ - |
| | Guidance Counselor - 11mo | 0.0 | \$ - | 0.0 | \$ - |
| | Instructional Coach - Math | 0.0 | \$ - | 0.0 | \$ - |

| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
|---|---|---------------------------------|-----------------------------|--------------------------------|---------------------------|
| Schoolwide Instructional Support | Intervention Coach | 0.0 | \$ - | 0.0 | \$ - |
| | Intervention Coach - School Improvement Grant (SIG) | 0.0 | \$ - | 0.0 | \$ - |
| | Manager - NAF Academy | 0.0 | \$ - | 0.0 | \$ - |
| | Relay Teacher Resident | 0.0 | \$ - | 0.0 | \$ - |
| | Specialist - Library/Media | 0.0 | \$ - | 0.0 | \$ - |
| | Specialist - Reading | 0.0 | \$ - | 1.0 | \$ 109,114.00 |
| | Specialist - Technical Support | 0.0 | \$ - | 0.0 | \$ - |
| | Specialist - Transition | 0.0 | \$ - | 0.0 | \$ - |
| | Technology Instructional Coach (TIC) | 0.0 | \$ - | 0.0 | \$ - |
| | Urban Teacher Residency | 0.0 | \$ - | 0.0 | \$ - |
| WAE | 0.0 | \$ - | 0.0 | \$ - | |
| Subtotal | | 0.0 | \$ - | 3.0 | \$ 207,123.00 |
| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
| Social-Emotional Support | Attendance Counselor | 0.0 | \$ - | 0.0 | \$ - |
| | Behavior Technician | 0.0 | \$ - | 0.0 | \$ - |
| | Coordinator - In-School Suspension (ISS) | 0.0 | \$ - | 0.0 | \$ - |
| | Coordinator - Student Resource | 0.0 | \$ - | 1.0 | \$ 105,202.00 |
| | Psychologist | 0.5 | \$ 54,557.00 | 0.5 | \$ 54,557.00 |
| | Social Worker | 2.0 | \$ 218,228.00 | 2.0 | \$ 218,228.00 |
| | Subtotal | | 2.5 | \$ 272,785.00 | 3.5 |
| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
| Administrative Positions | Administrative Officer | 0.0 | \$ - | 0.0 | \$ - |
| | Aide - Administrative | 1.0 | \$ 59,320.00 | 1.0 | \$ 59,320.00 |
| | Assistant - Strategy & Logistics (ASL) | 0.0 | \$ - | 0.0 | \$ - |
| | Business Manager | 0.0 | \$ - | 0.0 | \$ - |
| | Clerk | 1.0 | \$ 44,635.00 | 1.0 | \$ 44,635.00 |
| | Coordinator - Parent | 0.0 | \$ - | 0.0 | \$ - |
| | Coordinator - Strategy & Logistics (CSL) | 0.0 | \$ - | 0.0 | \$ - |
| | Director - Strategy & Logistics (DSL) | 0.0 | \$ - | 0.0 | \$ - |
| | Manager - Strategy & Logistics (MSL) | 0.0 | \$ - | 1.0 | \$ 102,150.00 |
| | Registrar | 0.0 | \$ - | 1.0 | \$ 50,130.00 |
| Subtotal | | 2.0 | \$ 103,955.00 | 4.0 | \$ 256,235.00 |
| Custodial Staff | Custodial Foreman | 0.0 | \$ - | 0.0 | \$ - |
| | Custodian (RW-3) | 0.0 | \$ - | 0.0 | \$ - |
| | Custodian (RW-5) | 0.0 | \$ - | 0.0 | \$ - |
| Subtotal | | 0.0 | \$ - | 0.0 | \$ - |
| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
| Special Education | Total Special Education Teachers | 4.0 | \$ 436,456.00 | | |
| | Aide - Special Education | 0.0 | \$ - | 0.0 | \$ - |
| | Coordinator - Board Certified Behavior Analyst | 0.0 | \$ - | 0.0 | \$ - |
| | Coordinator - Special Education (CSE) | 0.0 | \$ - | 1.0 | \$ 105,202.00 |
| | Director - Specialized Instruction (DSI) | 0.0 | \$ - | 0.0 | \$ - |
| | Manager - Specialized Instruction (MSI) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Behavior & Education Support Program | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Communication & Education Support Program | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Early Childhood Communication & Education Support Program | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Early Learning Support Program | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Inclusion/Resource Services | 0.0 | \$ - | 3.0 | \$ 327,342.00 |
| | Teacher - Independence & Learning Support Program | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Medical & Education Support Program | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Non-Categorical Program | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Sensory Support Program | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Specific Learning Support Program | 0.0 | \$ - | 0.0 | \$ - |
| TLI Teacher Leader - Special Education | 0.0 | \$ - | 0.0 | \$ - | |
| Subtotal | | 4.0 | \$ 436,456.00 | 4.0 | \$ 432,544.00 |
| English Language Learners | Aide - ELL | 0.0 | \$ - | 0.0 | \$ - |
| | Guidance Counselor - 10mo (Bilingual) | 0.0 | \$ - | 0.0 | \$ - |
| | Guidance Counselor - 11mo (Bilingual) | 0.0 | \$ - | 0.0 | \$ - |
| | Itinerant ELL Teacher | 0.1 | \$ 9,919.45 | 0.1 | \$ 9,919.45 |
| | Teacher - ELL | 0.0 | \$ - | 0.0 | \$ - |
| Subtotal | | 0.1 | \$ 9,919.45 | 0.1 | \$ 9,919.45 |
| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
| Related Arts | Total Related Arts Teachers | 0.5 | \$ 54,557.00 | | |
| | Teacher - Art | 0.0 | \$ - | 0.0 | \$ - |
| | Recreation Specialist (Aquatics) | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Health/Physical Education | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - Music | 0.0 | \$ - | 1.0 | \$ 109,114.00 |
| | Teacher - Performing Arts/Drama | 0.0 | \$ - | 0.0 | \$ - |
| | Teacher - World Language | 0.0 | \$ - | 0.0 | \$ - |
| Teacher, Physical Education Aquatics | 0.0 | \$ - | 0.0 | \$ - | |
| Subtotal | | 0.5 | \$ 54,557.00 | 1.0 | \$ 109,114.00 |

| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
|---|---|--------------------------|----------------------|-------------------------|------------------------|
| Extended Instruction/Programming | Afterschool Administrative Aide | 0.0 | \$ - | 0.0 | \$ - |
| | Afterschool Aide | 0.0 | \$ - | 0.0 | \$ - |
| | Afterschool Coordinator | 0.0 | \$ - | 0.0 | \$ - |
| | Afterschool Teacher | 0.0 | \$ - | 0.0 | \$ - |
| | Extended Day Funds | | \$ - | | \$ - |
| | Evening Credit Recovery (ECR) | | \$ 20,000.00 | | \$ 20,000.00 |
| Subtotal | | 0.0 | \$ 20,000.00 | 0.0 | \$ 20,000.00 |
| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
| Non-Personnel Services (NPS) - Goods & Services | Non Personnel Flexible Funds | | \$ 25,702.41 | | |
| | Advertising | | \$ - | | \$ - |
| | Art Supplies | | \$ - | | \$ - |
| | Art, Music, WL and PE Allocation | | \$ - | | \$ - |
| | At-risk Technology | | \$ - | | \$ - |
| | Clothing and Uniforms | | \$ - | | \$ - |
| | Conference Fees (Out of City) | | \$ - | | \$ - |
| | Contractual Services | | \$ - | | \$ - |
| | Custodial Services | | \$ 2,456.00 | | \$ 2,456.00 |
| | E-books | | \$ - | | \$ - |
| | Ed Tech Software | | \$ - | | \$ - |
| | Educational Supplies | | \$ - | | \$ 1,750.00 |
| | Electronic Learning | | \$ - | | \$ 300.00 |
| | Equipment and Machinery (over \$5,000) | | \$ - | | \$ - |
| | Equipment and Machinery (under \$5,000) | | \$ - | | \$ - |
| | Excellence through Equity | | \$ 750.00 | | \$ - |
| | Food and Provisions (Including Catering) | | \$ - | | \$ - |
| | Furniture & Fixtures | | \$ - | | \$ - |
| | General Supplies | | \$ - | | \$ - |
| | Health Supplies | | \$ - | | \$ - |
| | IT Equipment/Hardware | | \$ - | | \$ - |
| | IT supplies (consumables) | | \$ - | | \$ - |
| | Literacy Materials | | \$ - | | \$ - |
| | Literacy Partners | | \$ - | | \$ - |
| | Local Travel (STAFF - Including Field Trips) | | \$ - | | \$ - |
| | Local Travel (Students - Including Field Trips) | | \$ - | | \$ - |
| | Membership Dues | | \$ - | | \$ - |
| | Middle Grades Enrichment & Activities | | \$ - | | \$ - |
| | Middle Grades Exposures & Excursions | | \$ - | | \$ - |
| | Music Supplies | | \$ - | | \$ - |
| | NAF Academy Admin Premium, Goods & Services | | \$ - | | \$ - |
| | Ninth Grade Academy NPS | | \$ - | | \$ - |
| | Office Supplies | | \$ - | | \$ - |
| | One-Star School Supports | | \$ - | | \$ - |
| | Out of City Travel (Staff - Including International) | | \$ - | | \$ - |
| | Out of City Travel (Students - Including International) | | \$ - | | \$ - |
| | Physical Education/Health Supplies | | \$ - | | \$ - |
| | Pool MOU Supplies | | \$ - | | \$ - |
| | Printing | | \$ - | | \$ - |
| | Professional Development | | \$ - | | \$ 3,465.00 |
| | Professional Services | | \$ - | | \$ - |
| | Recreational Materials | | \$ - | | \$ - |
| | Salary support for PhD Teachers | | \$ - | | \$ - |
| | Science Supplies | | \$ - | | \$ - |
| | Security Funds | | \$ - | | \$ - |
| | Sig NPS | | \$ - | | \$ - |
| | Social-Emotional Support Funds | | \$ - | | \$ - |
| Start-Up Funds | | \$ - | | \$ - | |
| Stipends | | \$ - | | \$ 1,500.00 | |
| Summer Bridge | | \$ - | | \$ - | |
| Textbooks | | \$ - | | \$ - | |
| Tuition for Employee Training | | \$ - | | \$ - | |
| Subtotal | | | \$ 28,908.41 | | \$ 9,471.00 |
| Category | Allocation Item Name | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount |
| Administrative Premium, Overtime, and Other | Administrative Premium (General) | | \$ 2,100.00 | | \$ 10,000.00 |
| | Custodial Overtime | | \$ - | | \$ - |
| | IB Funds | | \$ - | | \$ - |
| | Ninth Grade Academy Admin Premium | | \$ - | | \$ - |
| | Per Pupil Funding Minimum Payment | | \$ - | | \$ - |
| | Pool Maintenance MOU | | \$ - | | \$ - |
| | Specialty Funds | | \$ - | | \$ - |
| | Stabilization Funds | | \$ 864,788.00 | | \$ - |
| | Twilight Admin Premium | | \$ - | | \$ - |
| | Subtotal | | | \$ 866,888.00 | |
| Total School Budget | | | \$ | 24.6 | \$ 2,511,063.45 |

(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)