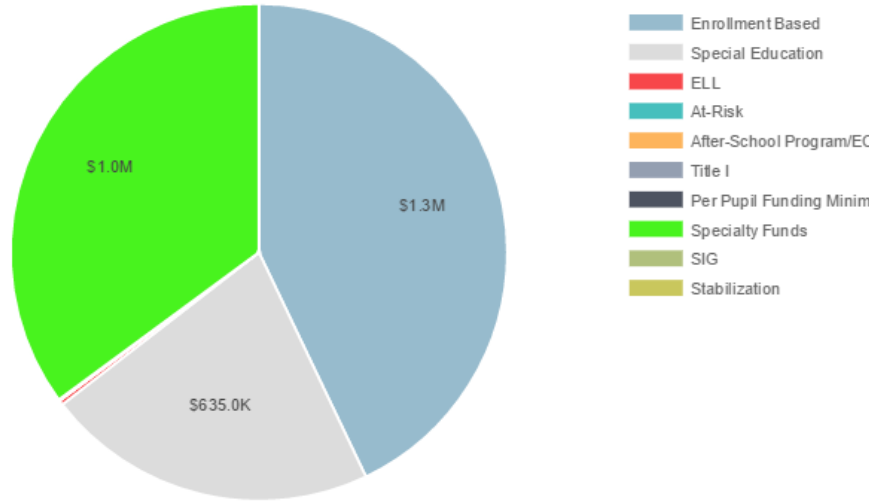


Youth Services Center

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$2.9M	total budget
391.7K	from prior year
91	total enrollment
10	change in enrollment
0%	at-risk %
\$0.00	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

Alt Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	8.8	\$859,630
Related Arts		
Total Related Arts Teachers	0.5	\$48,843
Special Education Positions		
Total Special Education Teachers	4	\$390,741
English Language Learners Positions (ELL)		
Teacher - ELL	0.091	\$8,880
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	2	\$195,370
Schoolwide Instructional Support Positions		
Instructional Coach	0.5	\$48,843
Coordinator - Program	1	\$100,365
Administrative		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Clerk	1	\$40,471
Aide - Administrative	1	\$55,700

Custodial Staff

Other

Administrative Premium (General) \$7,917

Non-Personnel Spending

Custodial Services	\$2,456	Title Funds -- Title II	\$2,400
		Non Personnel Flexible Funds	\$28,033

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