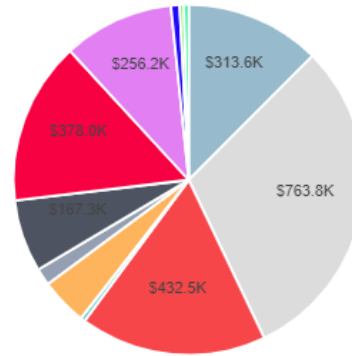


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Youth Services Center

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

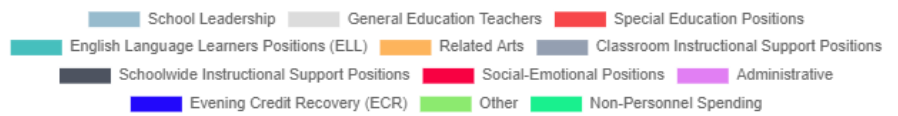
Budget Overview	
Total FY20 Budget:	\$2.5M
Total FY19 Budget	\$2.6M
Total Enrollment	21
Change in Enrollment	-25
% At-Risk	0%
Total At-Risk Funds	\$0.00



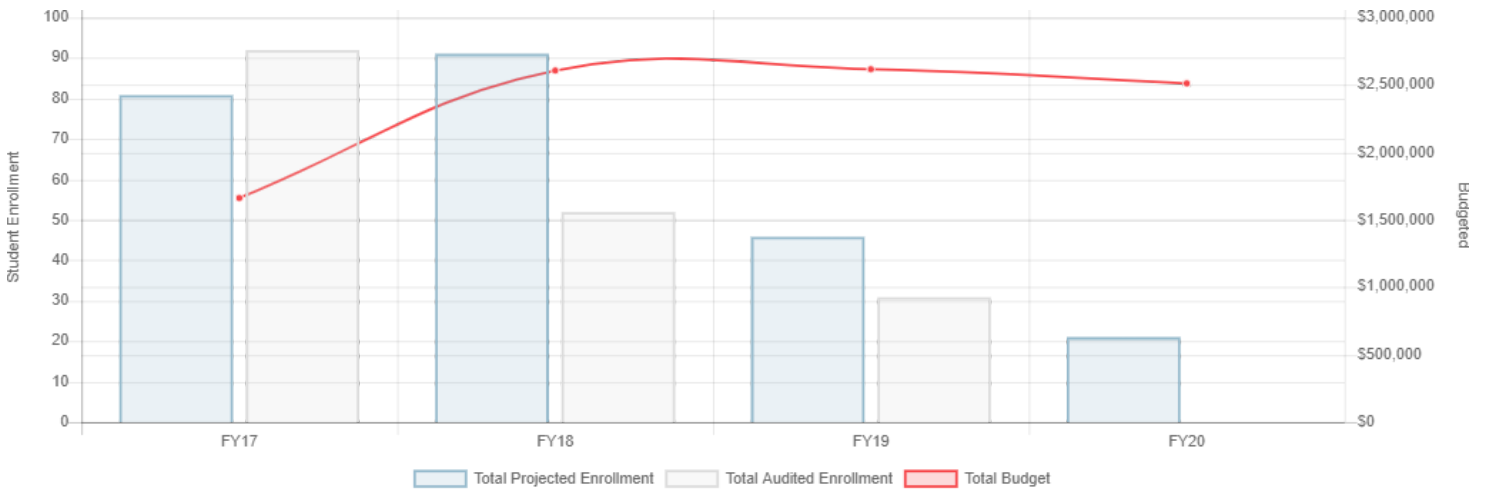
**FY20 Total Budget: \$2.5M**

**FY20 Projected Student Enrollment: 21 Students**

**Notes:**



## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - English	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$9.9K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$39.8K	N/A	N/A
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.2K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Coordinator - Student Resource	Social-Emotional Positions	1	\$105.2K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$20.0K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$10.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$1.8K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$3.5K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$300.00	N/A	N/A
Stipends	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$1.3K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)