

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Inspiring Youth Program

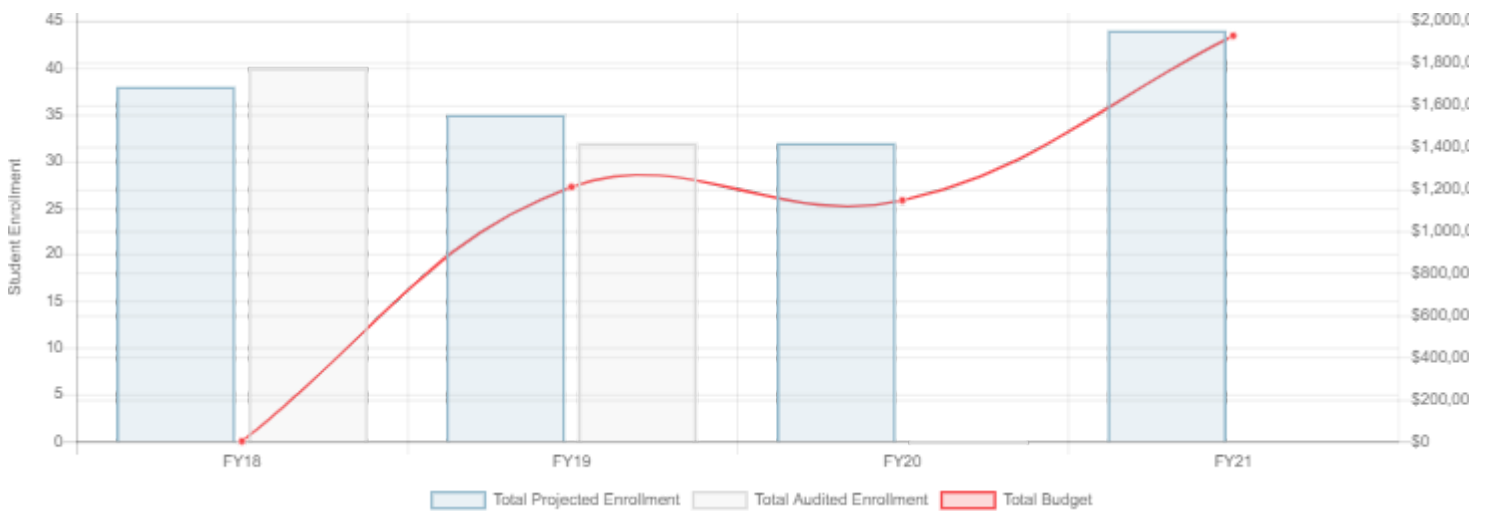
Budget Overview	
Total FY21 Budget:	\$1.9M
Total FY20 Budget	\$1.1M
Total Enrollment	44
Change in Enrollment	12
% At-Risk	0%
Total At-Risk Funds	\$0.00



Notes:

Inspiring Youth Program's initial formula allocation was \$1,932,921. There was no change in the submitted budget total. This is an increase of \$787,180 compared to last year. Due to the nature of enrollment at Inspiring Youth Program, DCPS does not run its enrollment projections to predict enrollment. At Inspiring Youth Program, enrollment does not dictate funding; however, unique student need is a consideration. Due to an increase in the number of students receiving special education services with less intensive needs, Inspiring Youth Program requires an increase in the number of special education staff members, resulting in an increased special education allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Assistant Principal - Special Education	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Teacher - English	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	
Teacher - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.0K	\$0	\$0	\$0	\$0	
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$38.3K	\$0	\$0	\$0	\$0	
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$124.8K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	0.5	\$70.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	0.5	\$48.8K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	25000	\$25.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	4	\$4.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	35445	\$35.4K	\$0	\$26.0K	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	42319	\$42.3K	\$0	\$39.9K	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	880	\$880.00	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	1100	\$1.1K	\$0	\$0	\$1.1K	\$0	\$0

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