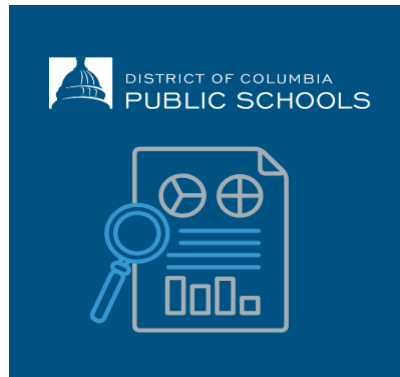


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Youth Services Center

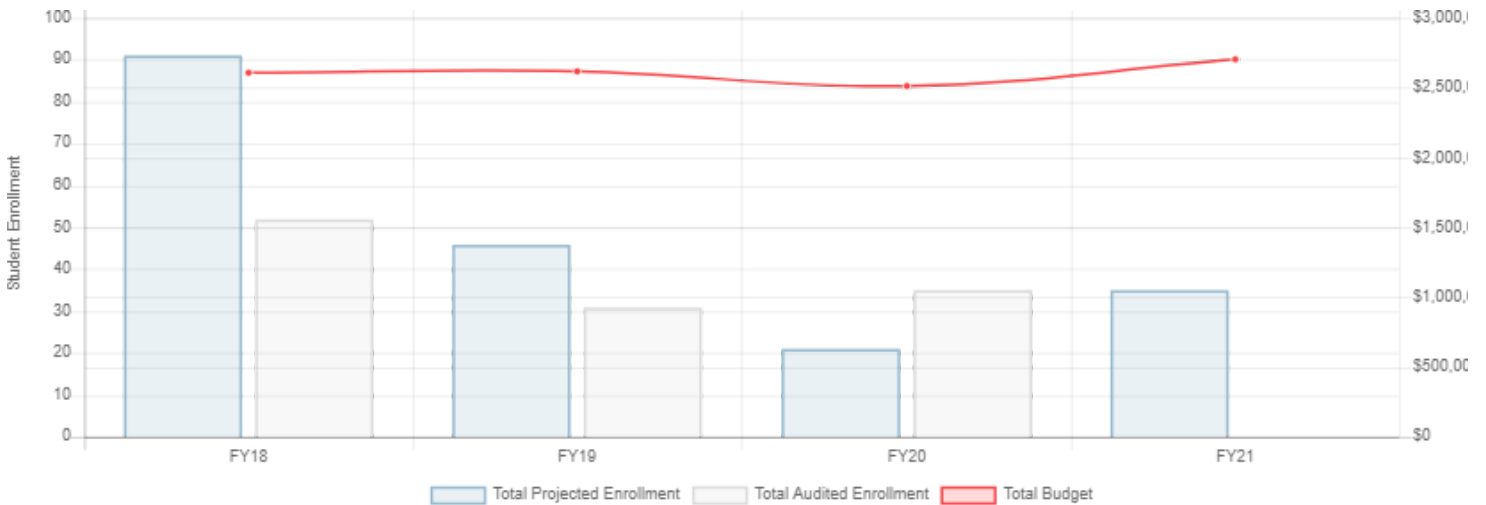
Budget Overview	
Total FY21 Budget:	\$2.7M
Total FY20 Budget	\$2.5M
Total Enrollment	35
Change in Enrollment	14
% At-Risk	0%
Total At-Risk Funds	\$0.00



Notes:

Youth Services Center's initial formula allocation was \$2,500,000. To support the school's ongoing improvement efforts, Youth Services Center received \$50,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$2,550,000. Additional adjustments were made to Youth Services Center Title I grant funding during budget development. Therefore, Youth Service Center's submitted budget total is \$2,702,397. This is an increase of \$191,334 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Youth Services Center's projected enrollment was 21. For SY20-21, their projected enrollment is 35, an increase of 14 students.

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
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2	\$76.6K	\$0	\$70.2K	\$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
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$124.8K	\$0	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	1	\$114.1K	\$0	\$111.5K	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$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
Administrative Premium (General)	Other	763	\$763.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	50	\$50.00	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	1751	\$1.8K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	640	\$640.00	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	875	\$875.00	\$0	\$0	\$875	\$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>)