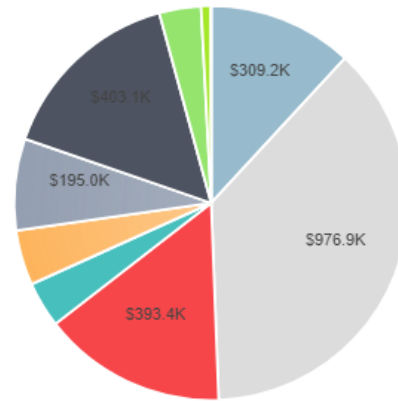


Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Youth Services Center

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>)

At-Risk Information	
At-Risk FY17%:	0%
At-Risk FY18%:	0%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$



FY18 Original Budget: \$2.6M

FY18 Amended Budget: \$2.6M

FY18 Projected Student Enrollment: 91 Students

Notes:

- School Leadership
- General Education Teachers
- Special Education Positions
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Non-Personnel Spending
- Excellence Through Equity

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$132.6K
Assistant Principal - Special Education	School Leadership	0	\$5.5K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	2	\$180.4K
Teacher - English	General Education Teachers	1	\$105.2K
Teacher - Math	General Education Teachers	2	\$195.4K
Teacher - Resource	General Education Teachers	1	\$105.2K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Instructional	Classroom Instructional Support Positions	3	\$117.5K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	0.5	\$48.8K
Specialist - Transition	Schoolwide Instructional Support Positions	1	\$72.3K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$52.4K
Aide - Library/Technology	Schoolwide Instructional Support Positions	0.5	\$21.4K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	2	\$195.4K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Coordinator - Student Resource	Social-Emotional Positions	1	\$100.4K
Administrative Officer	Administrative	1	\$89.2K
Office Supplies	Non-Personnel Spending	N/A	\$3.0K
Educational Supplies	Non-Personnel Spending	N/A	\$1.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$2.0K
Professional Development	Non-Personnel Spending	N/A	\$12.8K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$1.0K
Stipends	Non-Personnel Spending	N/A	\$1.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$750

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

