

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Youth Services Center

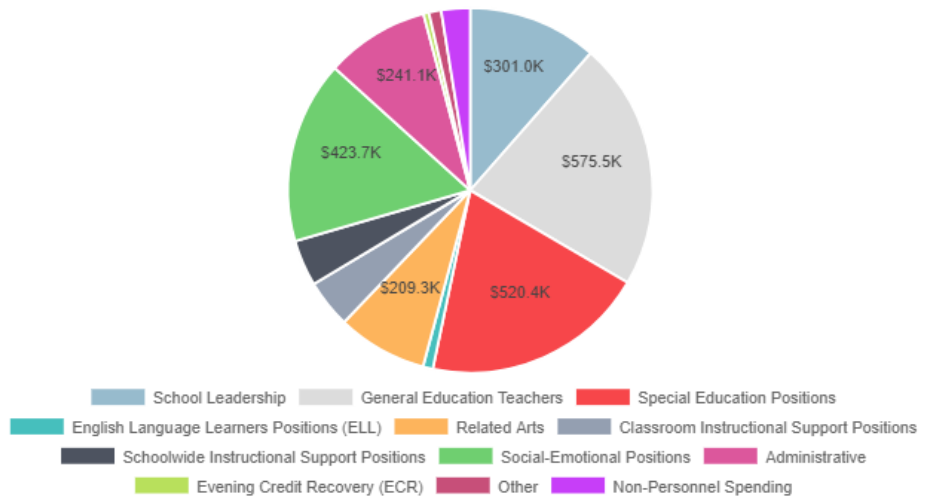
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	0%
At-Risk FY19%:	0%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$

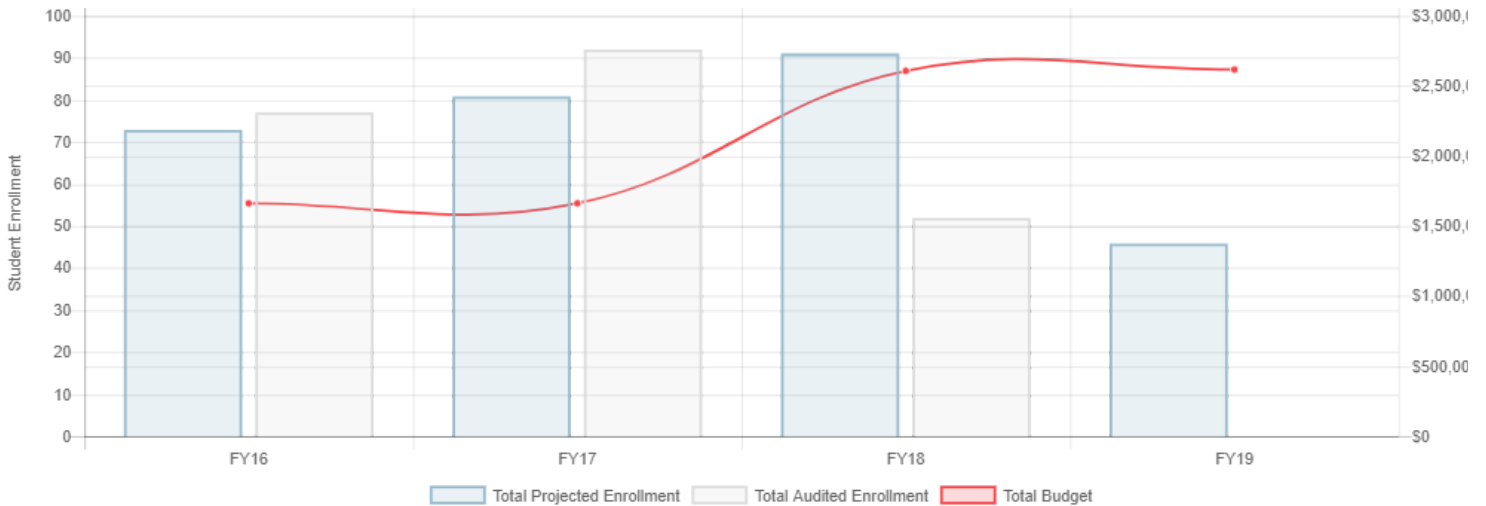
FY19 Total Budget: \$2.6M

FY19 Projected Student Enrollment: 46 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
------	-----------	------

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	1	\$104.6K
Teacher - Math	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	0.5	\$52.3K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K

Item	Category	# of FTEs	Cost
Aide - Instructional	Classroom Instructional Support Positions	3	\$111.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	0.5	\$52.3K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	2	\$209.3K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Coordinator - Student Resource	Social-Emotional Positions	1	\$101.9K
Administrative Officer	Administrative	1	\$91.8K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	1	\$57.3K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	12600	\$12.6K
Administrative Premium (General)	Other	28619	\$28.6K
Office Supplies	Non-Personnel Spending	3000	\$3.0K
Custodial Services	Non-Personnel Spending	2456	\$2.5K
Educational Supplies	Non-Personnel Spending	1433	\$1.4K
Stipends	Non-Personnel Spending	4500	\$4.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	750	\$750.00
Textbooks	Non-Personnel Spending	2500	\$2.5K
Furniture & Fixtures	Non-Personnel Spending	52317	\$52.3K

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