

Youth Services Center

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$2.6M	Initial School Allocation
+\$38.9K	Change from Prior Year Submitted*
35	Total Enrollment
+14	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CSM Formula Allocation	Youth Services Center's initial formula allocation is \$2,500,000. This is a decrease of \$11,063 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.	\$2,500,000
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, Youth Services Center is receiving \$50,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$2,550,000.	\$50,000
Total Initial School Allocation		\$2,550,000

Note: This does not include any budget assistance the school may receive through the petition process.

Youth Services Center

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$2.5M	Initial School Allocation
38.9K	Change from Prior Year Submitted*
35	Total Enrollment
+14	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Youth Services Center's initial formula allocation is \$2,500,000. This is a decrease of \$11,063 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. To support the school's ongoing improvement efforts, Youth Services Center is receiving \$50,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$2,550,000.

Alternative High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	5	\$554,455	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	5	\$554,455	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.09	\$9,980	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	0	\$0	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social Worker	L2	2	\$221,782	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	1	\$124,759	\$0	\$0	\$0	\$0
Administrative							
Clerk	L3	1	\$44,831	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)							
Evening Credit Recovery (ECR)	L1		\$25,000	\$0	\$0	\$0	\$0
Other							

Administrative Premium & Overtime	L3	\$3,500	\$0	\$0	\$0	\$0
Non-Personnel Spending						
Chancellor's Initial Budget Assistance	L3	\$50,000	\$0	\$0	\$0	\$0
Art Supplies	L2	\$920	\$0	\$0	\$0	\$0
Music Supplies	L2	\$480	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$480	\$0	\$0	\$0	\$0
Science Supplies	L2	\$1,104	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$2,456	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$640	\$0	\$0	\$0	\$0
Title II - Professional Development	L1	\$875	\$0	\$875	\$0	\$0
Non Personnel Flexible Funds	L3	\$30,142	\$0	\$0	\$0	\$0