

Inspiring Youth Program

SCHOOL YEAR 2021-22
(FISCAL YEAR 2022)

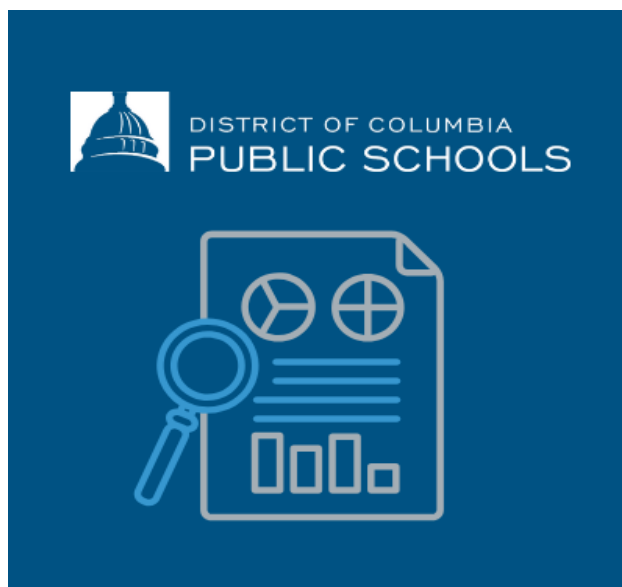
DCPS INITIAL ALLOCATION

\$1.9M Initial School
Allocation

-17.7K Change from
Prior Year
Submitted

40 Total Enrollment

-4 Change in
Enrollment



Year-To-Year Budget Notes

Inspiring Youth Program's initial formula allocation is \$1,915,263. This is a decrease of \$17,658 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Inspiring Youth Program's projected enrollment was 44. In SY2021-22, the school's projected enrollment is 40, a decrease of four students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving 0.5 additional psychologists and one fewer social worker.

NEW: Inspiring Youth Program will also receive additional stimulus funding in the approximate amount of \$50,000 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

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
General Education Teachers							
Total General Ed Teacher Allocation	L2	4	\$450,276	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	5	\$562,845	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.05	\$5,628	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	0.5	\$56,285	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	0.5	\$56,285	\$0	\$0	\$0	\$0
School Librarian	L2	0.5	\$56,285	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
School Counselor - 11mo	L2	1	\$127,248	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	0.5	\$45,440	\$0	\$0	\$0	\$0

Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)							
Evening Credit Recovery (ECR)	L1		\$15,000	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$4,000	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Specialty Funds	L3		\$26,072	\$0	\$0	\$0	\$0
Art Supplies	L3		\$1,150	\$0	\$0	\$0	\$0
Music Supplies	L3		\$600	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$600	\$0	\$0	\$0	\$0
Science Supplies	L3		\$1,380	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$2,456	\$0	\$0	\$0	\$0
Educational Supplies	-		\$3,422	\$3,422	\$0	\$0	\$0
Professional Services	-		\$21,000	\$21,000	\$0	\$0	\$0
Literacy Materials	L1		\$800	\$0	\$0	\$0	\$0
IT Equipment/Hardware	-		\$6,000	\$6,000	\$0	\$0	\$0
Title II Professional Development	L1		\$1,000	\$0	\$1,000	\$0	\$0
Non Personnel Flexible Funds	L3		\$26,610	\$0	\$0	\$0	\$0
Position Holdout Costs			\$96,092	\$0	\$0	\$0	\$0

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