

Youth Services Center

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$2.9M	Initial School Allocation
181.3K	Change from Prior Year Submitted
43	Total Enrollment
+8	Change in Enrollment



Year-To-Year Budget Notes

Youth Services Center's initial formula allocation is \$2,883,714. This is an increase of \$181,317 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Youth Services Center's projected enrollment was 35. In SY2021-22, the school's projected enrollment is 43, an increase of eight students. As a result, the school is receiving one additional general education teacher. 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: Youth Service Services 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
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	6	\$675,414	\$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
Classroom Instructional Support Positions							
Aide - Instructional - Year Round (80hr)	-	3	\$131,361	\$115,877	\$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
Coordinator - Student Resource	-	1	\$117,087	\$113,224	\$0	\$0	\$0

Administrative

Clerk	L3	1	\$50,639	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$61,680	\$0	\$0	\$0

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L1		\$15,000	\$0	\$0	\$0	\$0
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Other

Administrative Premium & Overtime	L3		\$4,300	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Specialty Funds	L3		\$362,805	\$0	\$0	\$0	\$0
Art Supplies	L3		\$1,093	\$0	\$0	\$0	\$0
Music Supplies	L3		\$570	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$570	\$0	\$0	\$0	\$0
Science Supplies	L3		\$1,311	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$2,456	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$760	\$0	\$0	\$0	\$0
Title II Professional Development	L1		\$1,075	\$0	\$1,075	\$0	\$0
Non Personnel Flexible Funds	L3		\$31,650	\$0	\$0	\$0	\$0
Position Holdout Costs			\$92,933	\$0	\$0	\$0	\$0
