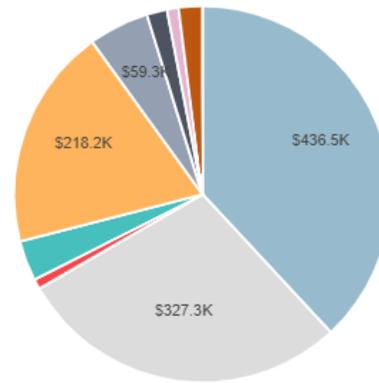


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Inspiring Youth Program

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>)

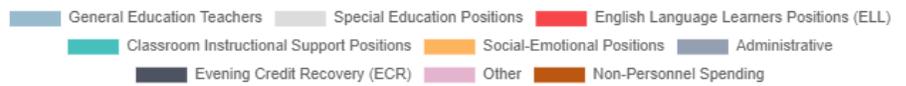
Budget Overview	
Total FY20 Budget:	\$1.1M
Total FY19 Budget	\$1.2M
Total Enrollment	32
Change in Enrollment	-3
% At-Risk	0%
Total At-Risk Funds	\$0.00



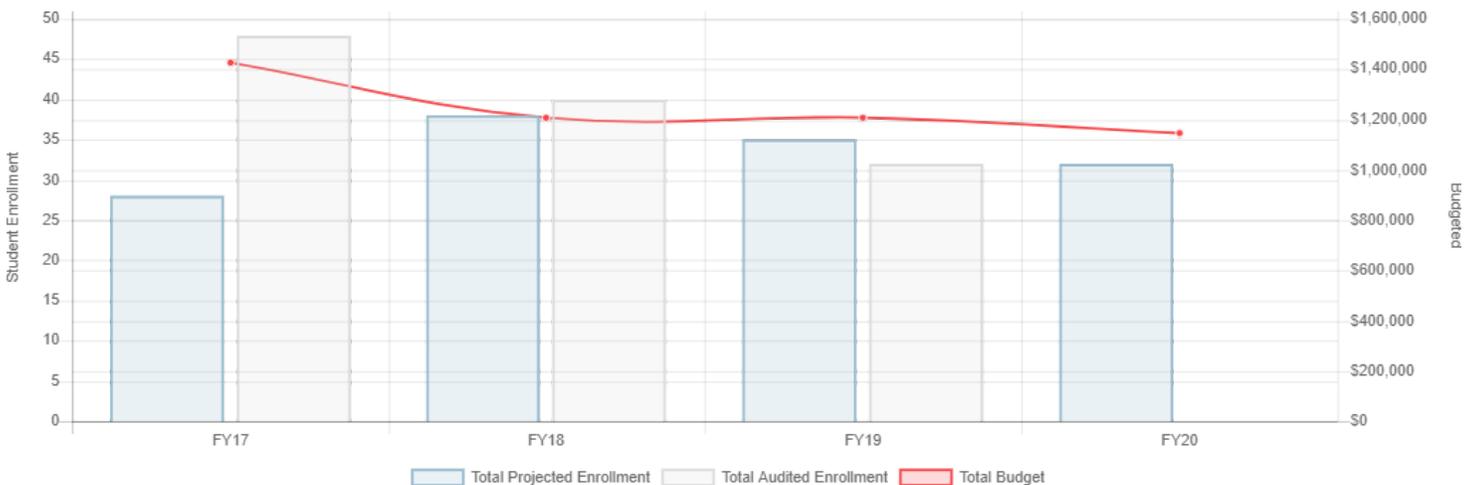
FY20 Total Budget: \$1.1M

FY20 Projected Student Enrollment: 32 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - English	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$9.9K	N/A	N/A
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$39.8K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	1.5	\$163.7K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$20.0K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$11.3K	N/A	N/A
Science Supplies	Non-Personnel Spending	N/A	\$1.1K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$2.6K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$6.9K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$966.00	N/A	N/A
Stipends	Non-Personnel Spending	N/A	\$2.1K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$640.00	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Title II	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A

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

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