

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

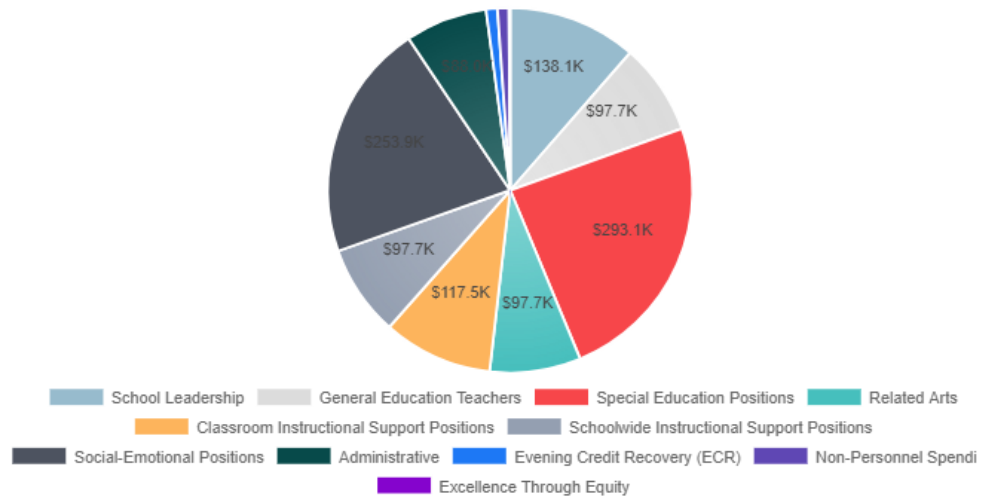
At-Risk Information	
At-Risk FY17%:	0%
At-Risk FY18%:	0%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$0.00

**FY18 Original Budget:** \$1.2M

**FY18 Amended Budget:** \$1.2M

**FY18 Projected Student Enrollment:** 38 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Assistant Principal - Other	School Leadership	1	\$132.6K
Assistant Principal - Math	School Leadership	0	\$5.5K
Teacher - English	General Education Teachers	0	\$7.5K
Teacher - Social Studies	General Education Teachers	1	\$90.2K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - Art	Related Arts	1	\$97.7K
Aide - Instructional	Classroom Instructional Support Positions	3	\$117.5K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	0.5	\$48.8K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1.5	\$146.5K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	1	\$40.5K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$12.1K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$3.0K
Professional Development	Non-Personnel Spending	N/A	\$4.2K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$2.0K
Ed Tech Software	Non-Personnel Spending	N/A	\$3.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$1.4K

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