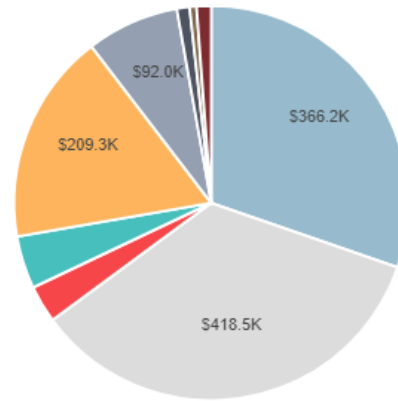


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Inspiring Youth Program

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>)

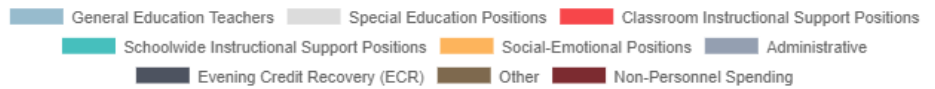
At-Risk Information	
At-Risk FY18%:	0%
At-Risk FY19%:	0%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$



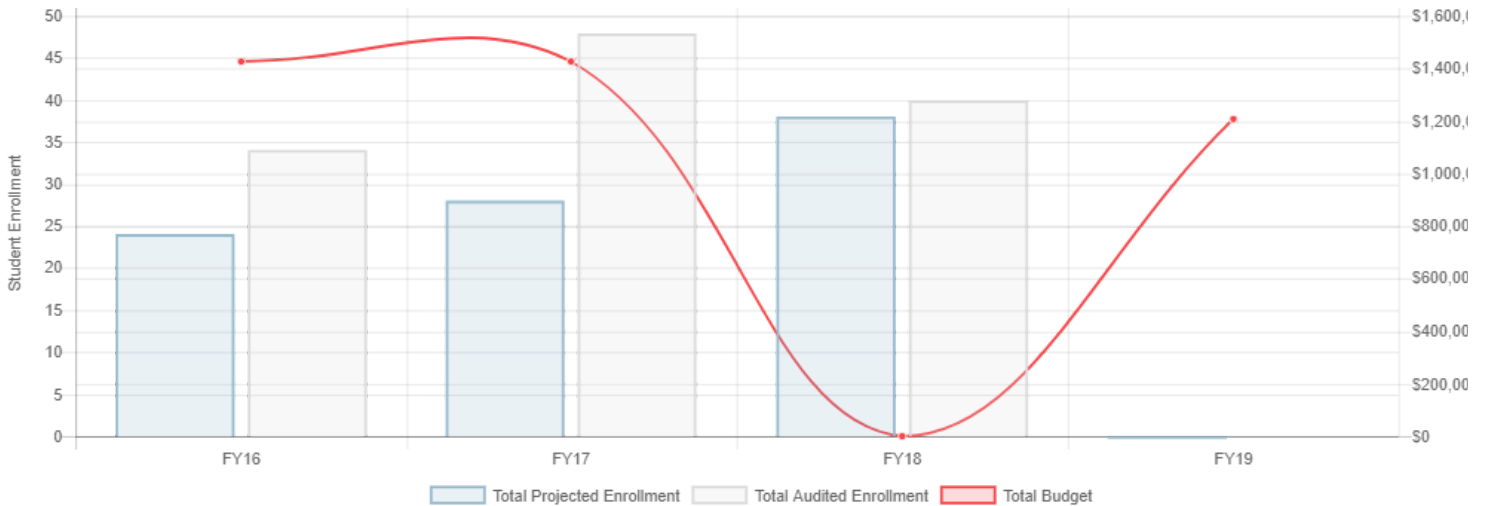
FY19 Total Budget: \$1.2M

FY19 Projected Student Enrollment: Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
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* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Teacher - Math	General Education Teachers	1	\$104.6K
Teacher - Science (Biology)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	0.5	\$52.3K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Aide - Instructional	Classroom Instructional Support Positions	1	\$37.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1.5	\$156.9K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	1	\$42.9K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	12600	\$12.6K

Item	Category	# of FTEs	Cost
Administrative Premium (General)	Other	6818	\$6.8K
Custodial Services	Non-Personnel Spending	2582	\$2.6K
Educational Supplies	Non-Personnel Spending	3264	\$3.3K
General Supplies	Non-Personnel Spending	7867	\$7.9K
Literacy Materials	Non-Personnel Spending	700	\$700.00

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