

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Phelps Architecture, Construction and Engineering HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (<http://www.dcpsdatacenter.com>)

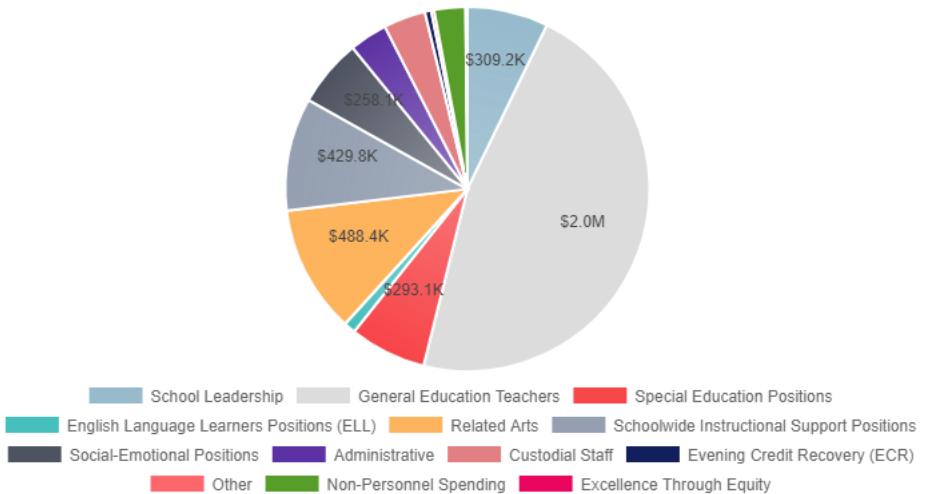
At-Risk Information	
At-Risk FY17%:	61%
At-Risk FY18%:	67%
At-Risk Variance:	6%
At-Risk FY18 Funds:	\$414.8K

FY18 Original Budget: \$4.2M

FY18 Amended Budget: \$4.3M

FY18 Projected Student Enrollment: 313 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$90.2K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$195.4K
Teacher - English	General Education Teachers	2	\$195.4K
Teacher - Math	General Education Teachers	2	\$195.4K
Teacher - Science (Biology)	General Education Teachers	1	\$97.7K
Teacher - Science (Physics)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	2	\$195.4K
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	4	\$361.5K
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - ELL	English Language Learners Positions (ELL)	0.454545455	\$44.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	2	\$195.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$134.0K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$111.6K
Administrative Officer	Administrative	1	\$89.2K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K

Item	Category	# of FTEs	Cost
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$24.3K
Administrative Premium (General)	Other	N/A	\$11.3K
Custodial Services	Non-Personnel Spending	N/A	\$8.3K
Educational Supplies	Non-Personnel Spending	N/A	\$35.6K
Local Employee Travel	Non-Personnel Spending	N/A	\$7.5K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$16.9K
Local Student Travel	Non-Personnel Spending	N/A	\$12.2K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$6.1K
Professional Development	Non-Personnel Spending	N/A	\$7.3K
Contractual Services	Non-Personnel Spending	N/A	\$7.3K
Electronic Learning	Non-Personnel Spending	N/A	\$4.2K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$4.5K
Library Books	Non-Personnel Spending	N/A	\$6.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$1.0K
Ed Tech Software	Non-Personnel Spending	N/A	\$2.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$7.0K

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov