

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Phelps Architecture, Construction and Engineering HS

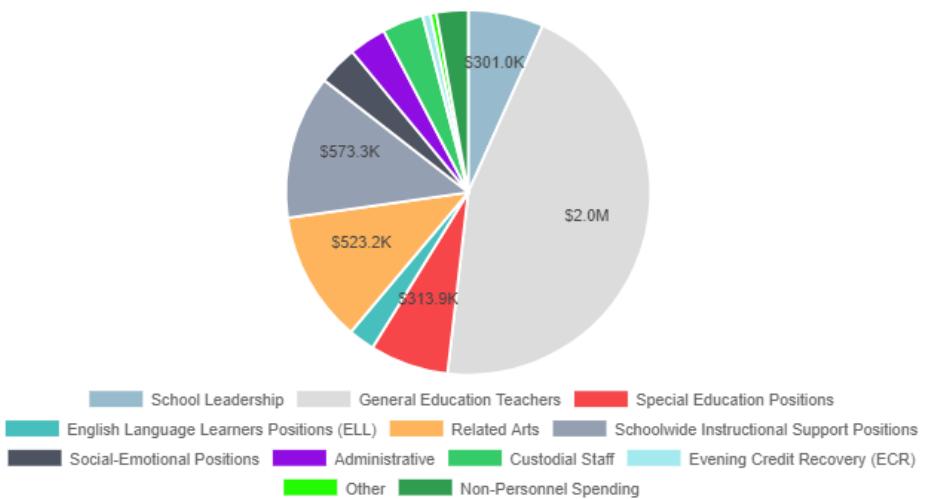
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	68%
At-Risk FY19%:	69%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$392.7K

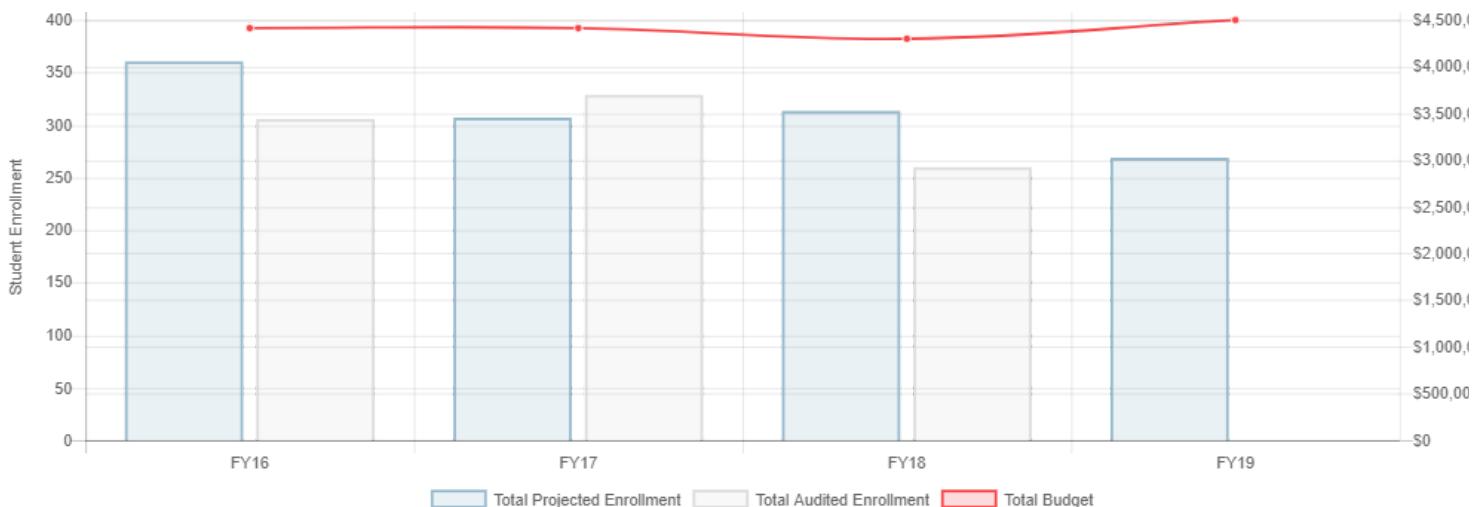
FY19 Total Budget: \$4.5M

FY19 Projected Student Enrollment: 269 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
Evening Credit Recovery (ECR)	0	\$31.5K
NAF Coordinator	1	\$101.9K
NAF Director	1	\$142.9K
Social Workers	1	\$104.6K
Supplies (Educational, General, Office)	0	\$8.2K
Technology	0	\$3.6K

* 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
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$209.3K
Teacher - English	General Education Teachers	2	\$209.3K
Teacher - Math	General Education Teachers	2	\$209.3K
Teacher - Science (Biology)	General Education Teachers	1	\$104.6K

Item	Category	# of FTEs	Cost
Teacher - Science (Physics)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	2	\$209.3K
Teacher - Vocational Ed (12mo)	General Education Teachers	4	\$365.3K
Teacher - JROTC (Senior)	General Education Teachers	1	\$104.6K
Teacher - JROTC (Junior)	General Education Teachers	1	\$94.1K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Science	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	2	\$209.3K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	1	\$119.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$142.9K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Administrative Officer	Administrative	1	\$91.8K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	31500	\$31.5K
Administrative Premium (General)	Other	17429	\$17.4K
Computer Lab Admin Premium	Other	5990	\$6.0K
Local Student Travel	Non-Personnel Spending	7000	\$7.0K
Out of Town Student Travel	Non-Personnel Spending	17000	\$17.0K
Custodial Services	Non-Personnel Spending	7520	\$7.5K
Educational Supplies	Non-Personnel Spending	11169	\$11.2K
Recreational Materials	Non-Personnel Spending	9635	\$9.6K
Clothing and Uniforms	Non-Personnel Spending	10000	\$10.0K
Ed Tech and System Support	Non-Personnel Spending	1133.5	\$1.1K
Out of City Travel (Staff)	Non-Personnel Spending	7500	\$7.5K
Professional Development	Non-Personnel Spending	12716.5	\$12.7K
Contractual Services	Non-Personnel Spending	14500	\$14.5K
Printing	Non-Personnel Spending	1250	\$1.3K
Advertising	Non-Personnel Spending	7000	\$7.0K
Conference Fees (Out of City)	Non-Personnel Spending	4650	\$4.7K
Textbooks	Non-Personnel Spending	2500	\$2.5K
Literacy Materials	Non-Personnel Spending	5380	\$5.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	7276	\$7.3K

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