

Phelps Architecture, Construction and Engineering HS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.8M total budget

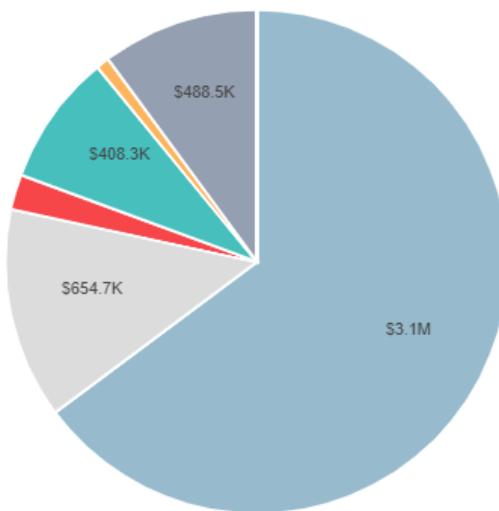
335.6K from prior year

269 total enrollment

0 change in enrollment

69% at-risk %

\$408.3K total at-risk funds



- Enrollment Based
- Special Education
- ELL
- At-Risk
- After-School Program/
- Title I
- Per Pupil Funding Mini
- Specialty Funds
- SIG
- Stabilization

Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$126,356

General Education Teachers

Teacher - JROTC (Senior)	1	\$109,114
Teacher - JROTC (Junior)	1	\$82,108
Total General Ed Teacher Allocation	15	\$1,636,710

Special Education Positions

Total Special Education Teachers	4	\$436,456
----------------------------------	---	-----------

English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
---------------	---	-----------

Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Athletic and Activities	1	\$105,202
Director - NAF Academy	1	\$128,098
Coordinator - NAF Academy	1	\$105,202
Specialist - Library/Media	0.5	\$54,557

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1	\$109,114
Guidance Counselor - 11mo	1.5	\$178,337
Attendance Counselor	1	\$62,574

Administrative

Business Manager	0.5	\$40,789
Registrar	1	\$50,130
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$40,000
-------------------------------	----------

Other

NAF Academy Admin Premium, Goods & Services	\$45,000	Administrative Premium (General)	\$26,900
---	----------	----------------------------------	----------

Non-Personnel Spending

Excellence through Equity	\$7,600	Title I	\$123,601
Art Supplies	\$7,734	Non Personnel Flexible Funds	\$58,432
Music Supplies	\$4,035		
Physical Education/Health Supplies	\$4,035		
Science Supplies	\$9,281		
At-risk Technology	\$3,718		
Custodial Services	\$7,520		
Literacy Materials	\$5,380		
Title I Parental Involvement	\$1,967		

Security Costs - Daytime Operating Hours

Security Funds	\$295,048
----------------	-----------