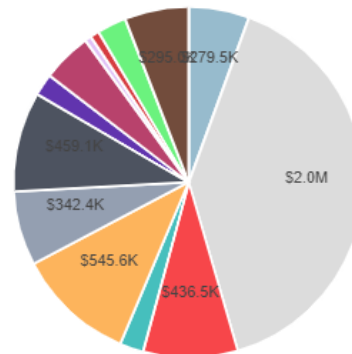


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Phelps Architecture, Construction and Engineering HS

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

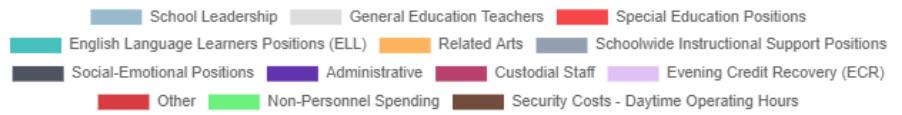
Budget Overview	
Total FY20 Budget:	\$5.0M
Total FY19 Budget	\$4.5M
Total Enrollment	269
Change in Enrollment	0
% At-Risk	69%
Total At-Risk Funds	\$408.3K



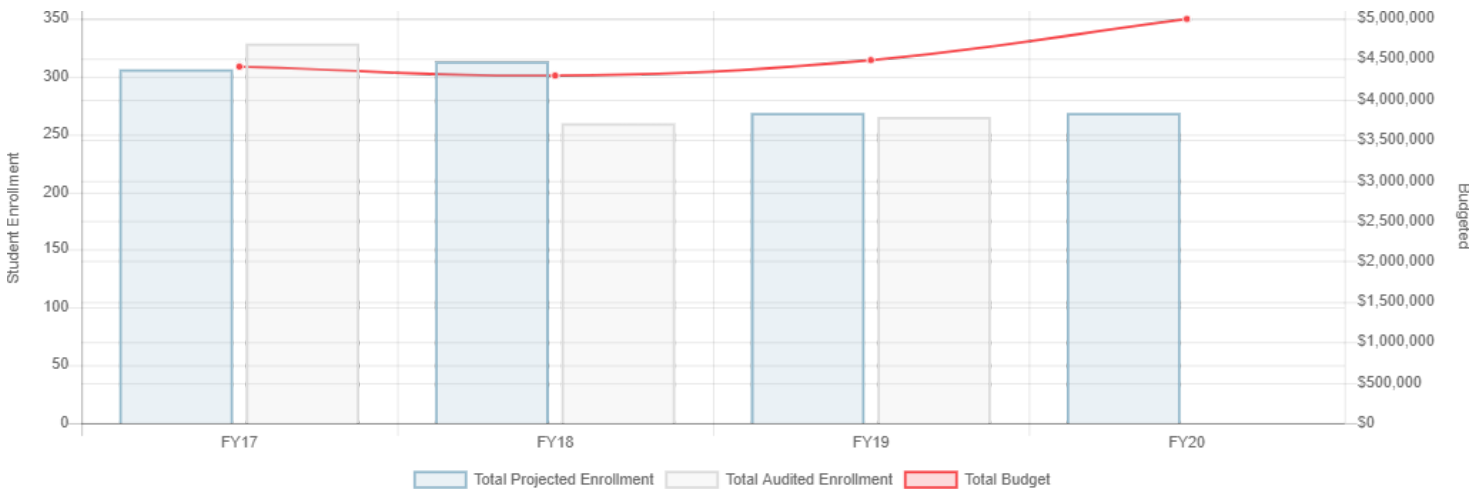
FY20 Total Budget: \$5.0M

FY20 Projected Student Enrollment: 269 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - English	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	3	\$246.3K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	1	\$109.1K
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Science	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	2	\$218.2K	N/A	N/A
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$128.1K	N/A	N/A
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	1.5	\$178.3K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	1	\$102.2K
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$30.0K	N/A	\$30.0K
Administrative Premium (General)	Other	N/A	\$34.8K	N/A	\$15.5K
Custodial Overtime	Other	N/A	\$6.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$2.1K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$8.8K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$37.7K	N/A	\$26.3K
Recreational Materials	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$900.00	N/A	\$900.00
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$6.5K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$8.3K	N/A	\$1.8K
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$16.6K	N/A	\$4.0K
Professional Development	Non-Personnel Spending	N/A	\$13.5K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$4.0K	N/A	\$4.0K
Printing	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Advertising	Non-Personnel Spending	N/A	\$1.2K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$300.00	N/A	\$300.00
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$5.4K	N/A	N/A
Textbooks	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$8.0K	N/A	\$8.0K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$295.0K	N/A	N/A

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