

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Phelps Architecture, Construction and Engineering HS

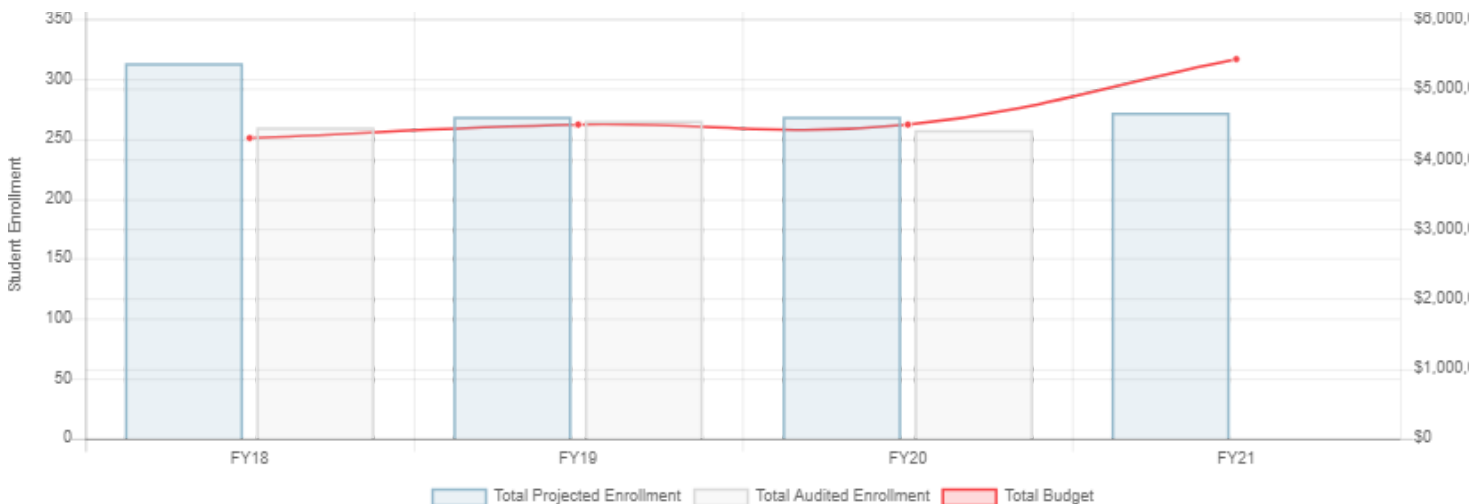
Budget Overview	
Total FY21 Budget:	\$5.4M
Total FY20 Budget	\$4.5M
Total Enrollment	272
Change in Enrollment	3
% At-Risk	66%
Total At-Risk Funds	\$416.2K



Notes:

Phelps' initial formula allocation was \$4,905,842. To support the school's ongoing improvement efforts, Phelps received \$250,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$5,155,842. After initial allocations were released, Phelps requested additional budget assistance funds and received \$264,628. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Phelps' submitted budget total is \$5,419,970. This is an increase of \$424,428 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Phelps' projected enrollment was 269. For SY20-21, their projected enrollment is 272, an increase of 3 students. Phelps is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$115.2K	\$111.8K	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$221.8K	\$0	\$103.1K	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	3	\$247.2K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$56.2K	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	0.5	\$57.0K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	0.5	\$57.0K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$65.0K	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	35000	\$35.0K	\$35.0K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	14236	\$14.2K	\$12.1K	\$0	\$0	\$0	\$2.2K
Custodial Overtime	Other	7000	\$7.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	2040	\$2.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	10577	\$10.6K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	41896	\$41.9K	\$0	\$0	\$0	\$0	\$1.7K
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	1300	\$1.3K	\$900.00	\$0	\$0	\$0	\$400
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	6000	\$6.0K	\$0	\$0	\$0	\$0	\$6.0K
Local Travel (Students - within 50 miles)	Non-Personnel Spending	8289	\$8.3K	\$0	\$0	\$0	\$0	\$6.8K
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	14600	\$14.6K	\$0	\$0	\$0	\$0	\$12.6K
Professional Services	Non-Personnel Spending	11000	\$11.0K	\$10.2K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	1000	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	4000	\$4.0K	\$0	\$0	\$0	\$0	\$1.2K
Advertising	Non-Personnel Spending	1200	\$1.2K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	300	\$300.00	\$0	\$0	\$0	\$0	\$300
Professional Development Incl. Conference Fees	Non-Personnel Spending	15851	\$15.9K	\$0	\$0	\$0	\$0	\$13.9K
Furniture & Fixtures	Non-Personnel Spending	3500	\$3.5K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	5440	\$5.4K	\$0	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	18675	\$18.7K	\$18.7K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1812	\$1.8K	\$0	\$1.8K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	244045.92	\$244.0K	\$0	\$0	\$0	\$0	\$0

