

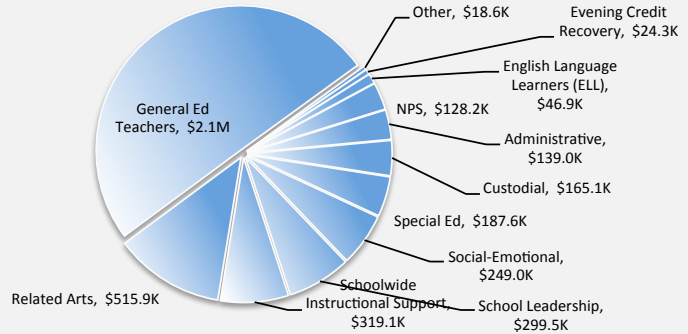


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET Phelps Architecture, Construction and Engineering HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	51%
AT-RISK FY17 %:	67%
AT-RISK VARIANCE:	16%
AT-RISK FY17 FUNDS:	\$358.7K

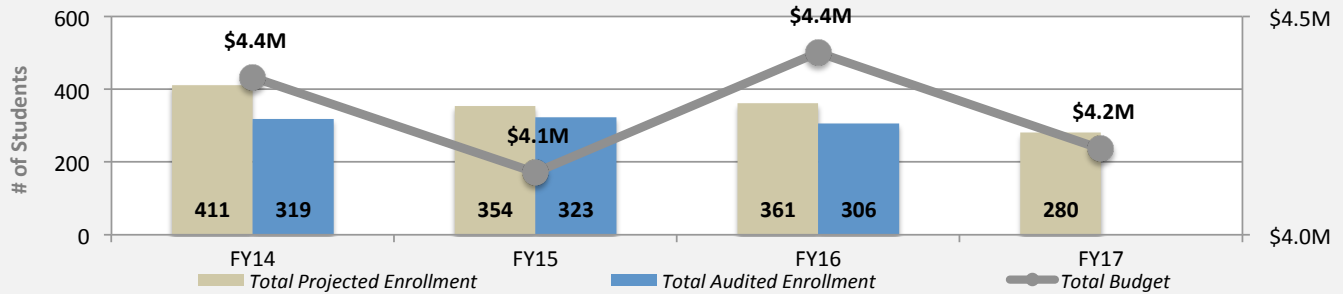
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.197M

FY17 Projected Student Enrollment= 280 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
NAF Coordinator	Budget Priority	1.0	\$99.5K
NAF Director	Budget Priority	1.0	\$125.8K
General Education Teacher	General Education Teacher	1.0	\$85.9K
Evening Credit Recovery (ECR)	Extended Hours	0.0	\$24.3K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$19.5K
Technology	Non-Personnel Services (NPS)	0.0	\$3.8K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$358.7K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	3.0	\$281.4K
Teacher - English	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Science (Biology)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Physics)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	2.0	\$187.6K
Teacher - Vocational Ed (12mo)	General Education Teachers	6.0	\$515.4K
Teacher - JROTC (Senior)	General Education Teachers	1.0	\$93.8K
Teacher - JROTC (Junior)	General Education Teachers	1.0	\$87.5K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Science	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$46.9K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	2.0	\$187.6K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Guidance Counselor - 11mo	Social-Emotional Positions	1.0	\$108.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Director - NAF Academy	Schoolwide Instructional Support Positions	1.0	\$125.8K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1.0	\$99.5K
Administrative Officer	Administrative	1.0	\$85.6K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$24.3K
Administrative Premium (General)	Other	0.0	\$18.6K
Office Supplies	Non-Personnel Spending	0.0	\$12.5K
Custodial Services	Non-Personnel Spending	0.0	\$7.7K
Educational Supplies	Non-Personnel Spending	0.0	\$21.9K
Recreational Materials	Non-Personnel Spending	0.0	\$4.2K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$5.5K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$4.0K
Out of City Travel	Non-Personnel Spending	0.0	\$20.2K
Professional Development	Non-Personnel Spending	0.0	\$250
Contractual Services	Non-Personnel Spending	0.0	\$6.6K
Advertising	Non-Personnel Spending	0.0	\$2.5K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$6.5K
Library Books	Non-Personnel Spending	0.0	\$5.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$30.8K

Total FY17 Budget: **\$4.2M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.