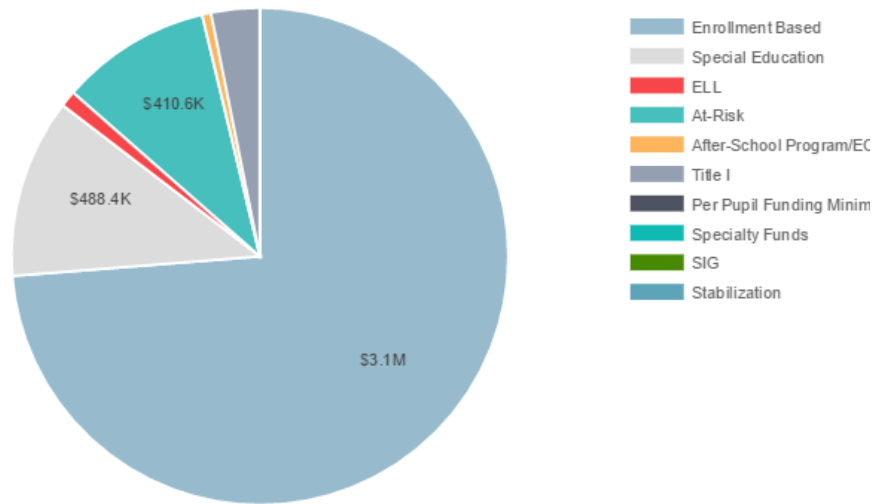


Phelps Architecture, Construction and Engineering HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.2M	total budget
-6.3K	from prior year
312	total enrollment
32	change in enrollment
68%	at-risk %
\$410.6K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	17.4	\$1,699,723
Teacher - JROTC (Senior)	1	\$97,685
Teacher - JROTC (Junior)	1	\$87,556

Related Arts

Special Education Positions

Total Special Education Teachers	3	\$293,056
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English Language Learners Positions (ELL)

Teacher - ELL	0.455	\$44,402
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Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	1.5	\$146,528
Guidance Counselor - 11mo	1.2	\$133,885
Attendance Counselor	1	\$116,974

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Coordinator - Athletic and Activities	1	\$100,365
Director - NAF Academy	1	\$134,027
Coordinator - NAF Academy	1	\$100,365

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$138,141
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Specialist - Library/Media	1	\$97,685
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Administrative

Business Manager	1	\$75,970
Registrar	1	\$47,542
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$24,276
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Other

NAF Academy Admin Premium, Goods & Services	\$55,000
Computer Lab Admin Premium	\$12,240

Administrative Premium (General)	\$27,144
Title I Parental Involvement	\$1,994

Non-Personnel Spending

Art Supplies	\$8,970
Music Supplies	\$4,680
Physical Education/Health Supplies	\$4,680
Science Supplies	\$10,764
At-risk Technology	\$4,220
Custodial Services	\$8,257
Library Books	\$6,240

Title Funds -- Title I	\$122,917
Title Funds -- Title II	\$7,650
Non Personnel Flexible Funds	\$51,335