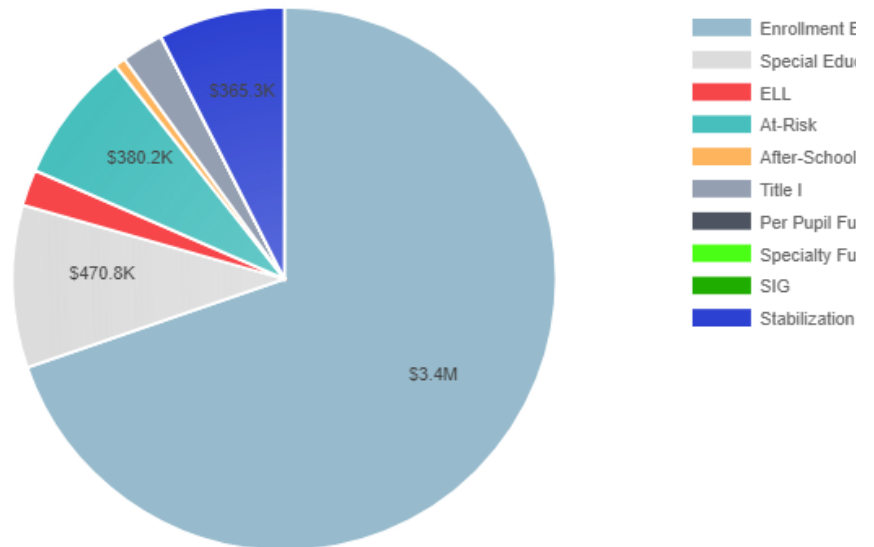


Phelps Architecture, Construction and Engineering HS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.5M	total budget
0.00	from prior year
269	total enrollment
-43	change in enrollment
68%	at-risk %
\$7.0K	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
-----------	-------------------------	---------------

School Leadership

Principal	1	\$167,015
-----------	---	-----------

General Education Teachers

Total General Ed Teacher Allocation	15	\$1,569,495
Teacher - JROTC (Senior)	2	\$209,266

English Language Learners Positions (ELL)

Teacher - ELL	1	\$104,633
---------------	---	-----------

Social-Emotional Positions

Psychologist	0.5	\$52,317
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	1.5	\$178,832
Instructional Coach	1	\$104,633
Coordinator - Athletic and Activities	1	\$101,901
Director - NAF Academy	1	\$142,882
Coordinator - NAF Academy	1	\$101,901

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	0.9	\$120,596
-----------------------------	-----	-----------

Specialist - Library/Media	0.5	\$52,317
----------------------------	-----	----------

Administrative

Business Manager	0.5	\$39,429
Registrar	1	\$49,106
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Non-Personnel Spending

Targeted Stabilization	\$163,221	Non Personnel Flexible Funds	\$52,729
Excellence through Equity	\$7,050		
Art Supplies	\$7,734		
Music Supplies	\$4,035		
Physical Education/Health Supplies	\$4,035		
Science Supplies	\$9,281		
At-risk Technology	\$3,638		
Custodial Services	\$7,520		
Literacy Materials	\$5,380		

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$31,500
-------------------------------	----------

Other

NAF Academy Admin Premium, Goods & Services	\$55,000	Administrative Premium (General)	\$26,900
Computer Lab Admin Premium	\$12,240	Title I Parental Involvement	\$1,859
		Title Funds -- Title I	\$113,720
		Title Funds -- Title II	\$6,500

Special Education Positions

Total Special Education Teachers	3	\$313,899
----------------------------------	---	-----------