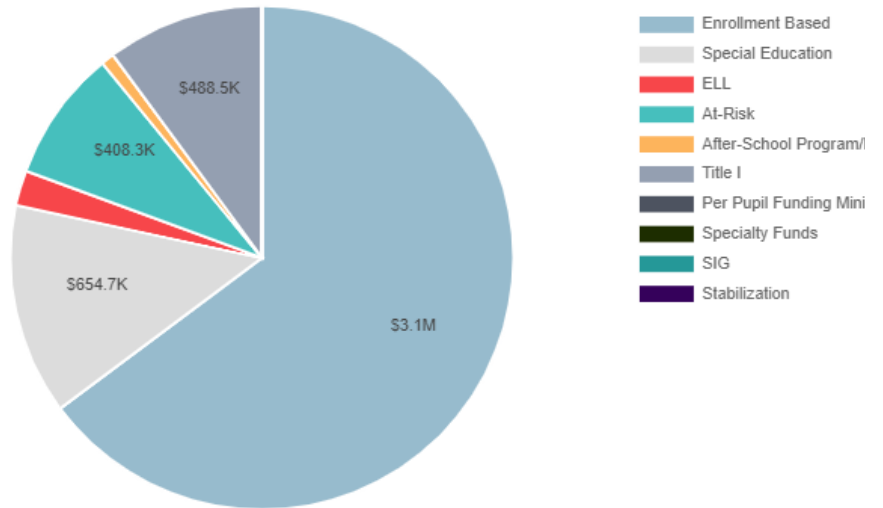


# Phelps Architecture, Construction and Engineering HS

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

|                 |                      |
|-----------------|----------------------|
| <b>\$4.8M</b>   | total budget         |
| <b>335.6K</b>   | from prior year      |
| <b>269</b>      | total enrollment     |
| <b>0</b>        | change in enrollment |
| <b>69%</b>      | at-risk %            |
| <b>\$408.3K</b> | total at-risk funds  |



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## HS Comprehensive Staffing Model: Required Positions

| Item Name | # of Required Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

### School Leadership

|           |   |           |
|-----------|---|-----------|
| Principal | 1 | \$173,177 |
|-----------|---|-----------|

### General Education Teachers

|  |           |                    |
|--|-----------|--------------------|
| Teacher - JROTC (Senior)                   | 1         | \$109,114          |
| Teacher - JROTC (Junior)                   | 1         | \$82,108           |
| <b>Total General Ed Teacher Allocation</b> | <b>15</b> | <b>\$1,636,710</b> |

### Special Education Positions

|                                  |   |           |
|----------------------------------|---|-----------|
| Total Special Education Teachers | 4 | \$436,456 |
|----------------------------------|---|-----------|

### English Language Learners Positions (ELL)

|               |   |           |
|---------------|---|-----------|
| Teacher - ELL | 1 | \$109,114 |
|---------------|---|-----------|

### Schoolwide Instructional Support Positions

|                                       |     |           |
|---------------------------------------|-----|-----------|
| Instructional Coach                   | 1   | \$109,114 |
| Coordinator - Athletic and Activities | 1   | \$105,202 |
| Director - NAF Academy                | 1   | \$128,098 |
| Coordinator - NAF Academy             | 1   | \$105,202 |
| Specialist - Library/Media            | 0.5 | \$54,557  |

### Social-Emotional Positions

|                           |     |           |
|---------------------------|-----|-----------|
| Psychologist              | 1   | \$109,114 |
| Social Worker             | 1   | \$109,114 |
| Guidance Counselor - 11mo | 1.5 | \$178,337 |
| Attendance Counselor      | 1   | \$62,574  |

### Administrative

## Principal Discretionary Spending: Non-Required Positions

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

|                             |     |           |
|-----------------------------|-----|-----------|
| Assistant Principal - Other | 0.9 | \$126,356 |
|-----------------------------|-----|-----------|

|                       |     |          |
|-----------------------|-----|----------|
| Business Manager      | 0.5 | \$40,789 |
| Registrar             | 1   | \$50,130 |
| Aide - Administrative | 1   | \$59,320 |

**Custodial Staff**

|                   |   |           |
|-------------------|---|-----------|
| Custodial Foreman | 1 | \$69,376  |
| Custodian (RW-5)  | 1 | \$54,629  |
| Custodian (RW-3)  | 3 | \$146,877 |

**Evening Credit Recovery (ECR)**

|                               |          |
|-------------------------------|----------|
| Evening Credit Recovery (ECR) | \$40,000 |
|-------------------------------|----------|

**Other**

|   |          |                                  |          |
|---|----------|----------------------------------|----------|
| NAF Academy Admin Premium, Goods & Services | \$45,000 | Administrative Premium (General) | \$26,900 |
|---|----------|----------------------------------|----------|

**Non-Personnel Spending**

|                                    |         |                              |           |
|------------------------------------|---------|------------------------------|-----------|
| Excellence through Equity          | \$7,600 | Title I                      | \$123,601 |
| Art Supplies                       | \$7,734 | Non Personnel Flexible Funds | \$58,432  |
| Music Supplies                     | \$4,035 |                              |           |
| Physical Education/Health Supplies | \$4,035 |                              |           |
| Science Supplies                   | \$9,281 |                              |           |
| At-risk Technology                 | \$3,718 |                              |           |
| Custodial Services                 | \$7,520 |                              |           |
| Literacy Materials                 | \$5,380 |                              |           |
| Title I Parental Involvement       | \$1,967 |                              |           |

**Security Costs - Daytime Operating Hours**

|                |           |
|----------------|-----------|
| Security Funds | \$295,048 |
|----------------|-----------|