

Fiscal Year 2014 Initial School Budget Allocation Worksheet

Phelps ACE High School

FY14 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2014?	\$3,959,123
What was my school's initial budget allocation for the most recent fiscal year, 2013?	- \$4,597,745
What is the difference between my school's fiscal year 2014 allocation and the current fiscal year 2013 allocation?	-\$638,622 dollar decrease
How many students are projected to enroll in my school in fiscal year 2014?	411 students
What is the difference in students between my school's fiscal year 2014 projected student enrollment and the current fiscal year 2013's projected student enrollment?	-69 student decrease
How much is my school projected to spend per student in fiscal year 2014?	\$9,633 per student

*What is the difference between my school's actual budget and the initial budget allocation?

Whether it's FY13 or FY14, there is an important difference between your school's actual budget and your initial budget allocation. The actual budget is based on actual salaries, whereas the initial budget allocation is based on the average salary of each position.

DCPS uses average position salary as its basic building block for school budgets because it allows principals and school communities to make decisions based purely on the cost of a certain position as opposed to the cost of a certain person.

To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.

FY14 Budget Allocation Detail

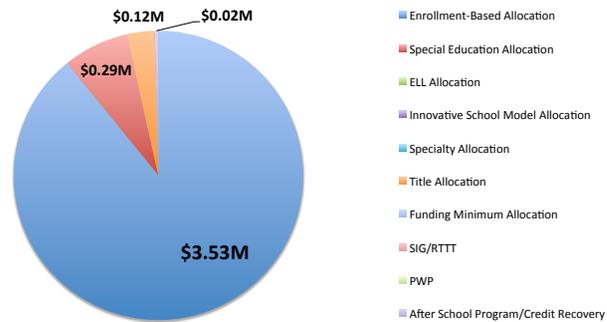
Budget Allocation Type	Amount
Enrollment-Based Allocation	\$3,528,667
Special Education Allocation	\$290,010
English Language Learner (ELL) Allocation	\$34,801
Innovative School Model Allocation	\$0
Specialty Allocation	\$0
Title Allocation	\$124,024
Per Pupil Funding Minimum (PPFM) Allocation	\$0
School Improvement Grant (SIG) / Race to the Top (RTTT) Allocation	\$0
Proving What's Possible (PWP) Grant Allocation	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$16,422
Total FY14 Budget Allocation	\$3,959,123

What are these categories?

Each represents a significant component of a school's budget, and can differ from school to school.

To learn more about these allocation types, please consult the DCPS FY14 Budget Guide, which is available on our website.

Phelps ACE High School FY14 Budget Allocation



Total FY14 Budget = \$3.96M

All values rounded to the nearest ten thousand

FY14 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$153,925	✓
	Assistant Principal	1.4	\$172,805	✓
	Assistant Principal for Literacy, via Proving What's Possible (PWP)	0.0	\$0	✓
	Assistant Principal, Students Forward (formerly F5S)	0.0	\$0	✓
	Assistant Principal, School Improvement Grant (SIG)-funded	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	22.8	\$2,204,072	
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	\$0	✓
	Kindergarten Aide	0.0	\$0	✓
	1st Grade Teacher	0.0	\$0	✓
	2nd Grade Teacher	0.0	\$0	✓
	3rd Grade Teacher	0.0	\$0	✓
	4th Grade Teacher	0.0	\$0	✓
	5th Grade Teacher	0.0	\$0	✓
Classroom Teacher, School Improvement Grant (SIG)-funded	0.0	\$0	✓	
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	✓
	Pre-School Aide	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
Special Education Teachers & Aides	Special Education Teachers	2.0	\$193,340	✓
	Special Education Aides	0.0	\$0	✓
	Special Education Behavior Technicians	0.0	\$0	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.4	\$34,801	✓
	ELL Aides	0.0	\$0	✓
Related Arts/Special Subjects	ELL Counselors	0.0	\$0	✓
	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			✓
World Language	0.0	\$0		
Librarian/Media Specialist	1.0	\$96,670	✓	
Subtotal		28.6	\$2,855,613	

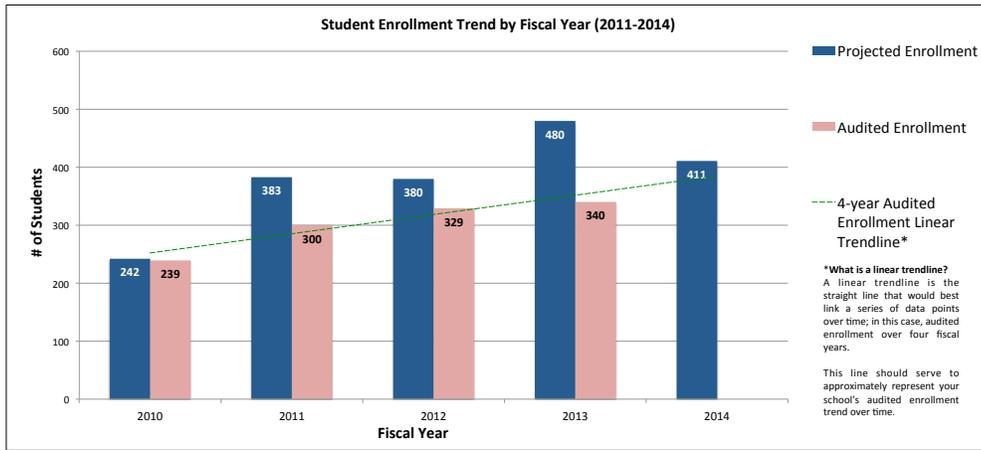
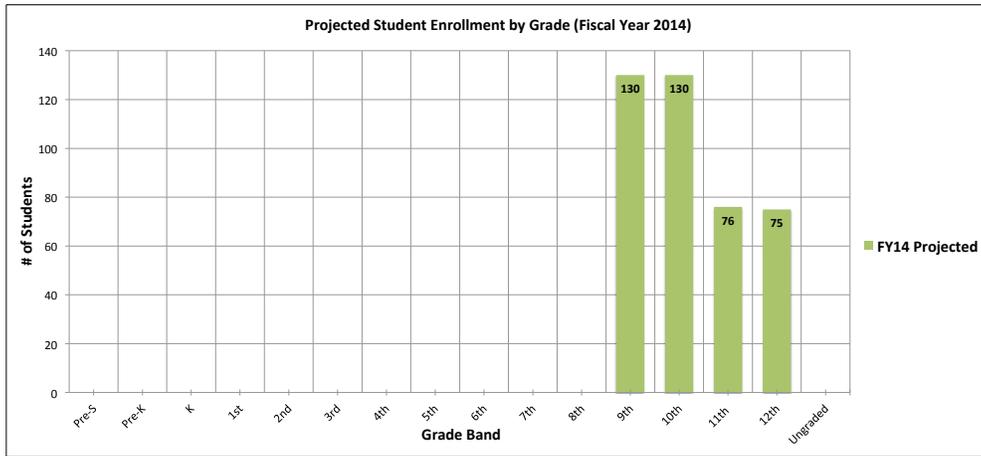
Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$96,670	✓
	School Psychologist	1.0	\$96,670	✓
	Social Worker	1.0	\$96,670	✓
	Guidance Counselor	1.6	\$167,321	
	Reading Specialist, via Proving What's Possible (PWP)	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0	✓
Administrative	Instructional Developer, Race to the Top (RTTT)-funded	0.0	\$0	✓
	Other School Improvement Grant (SIG)-funded Positions	0.0	\$0	✓
	Business Manager	1.0	\$67,596	
Custodial Support	Administrative Aide	1.0	\$44,976	
	Clerk	1.0	\$39,786	
	Registrar	1.0	\$40,467	
	Attendance Counselor	1.0	\$49,669	
Custodial Support	Custodial Foreman	1.0	\$62,006	✓
	Custodian RW-5	1.0	\$45,337	✓
	Custodian RW-3	1.0	\$36,109	✓
Subtotal		12.6	\$843,277	

Category	Other Allocated Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$84,030
	Administrative Premium/Custodial Overtime Allocation	\$35,757
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
Title Allocation	Specialty Allocation	\$0
	Title I	\$113,546
	Title I - Parent Partner	\$1,978
	Title II - Professional Development	\$8,500
Subtotal		\$243,811

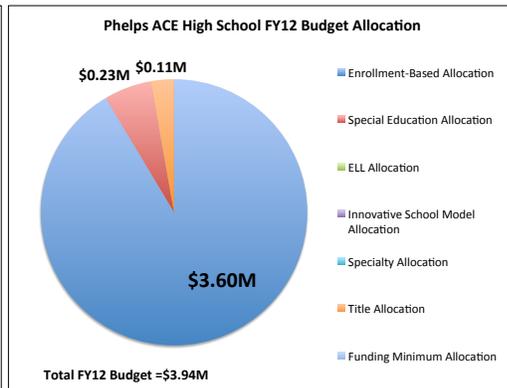
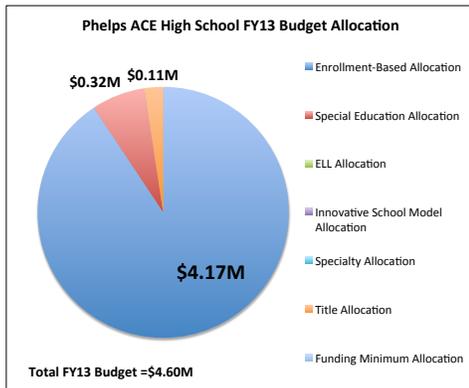
Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
Evening Credit Recovery (ECR)	After-School Program Administrative Assistant	0.0	\$0
	Evening Credit Recovery Program Funds		\$16,422
Extended Day Program via PWP			\$0
	Extended Day Program via Proving What's Possible (PWP) Funds		\$0
Subtotal		0.0	\$16,422

Total # of Positions Allocated (excluding After-School Programs) **41**
Total \$ Allocated **\$3,959,123**

FY14 Student Enrollment Detail



Comparative School Financial Information



All values rounded to the nearest ten thousand

