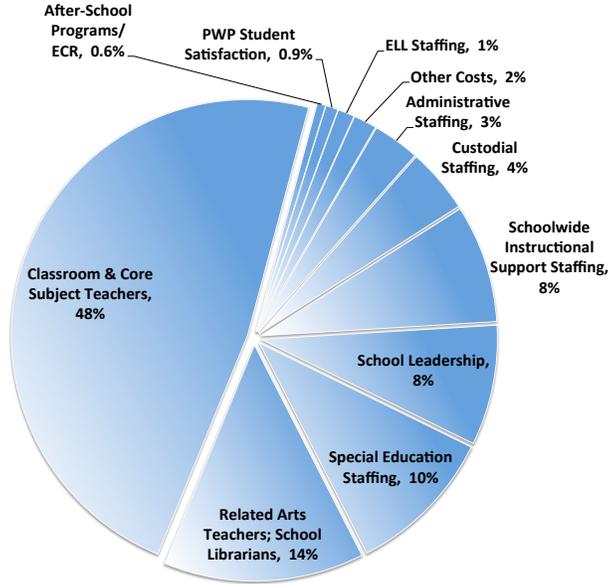


Fiscal Year 2015 Submitted School Budget Worksheet

Phelps ACE HS

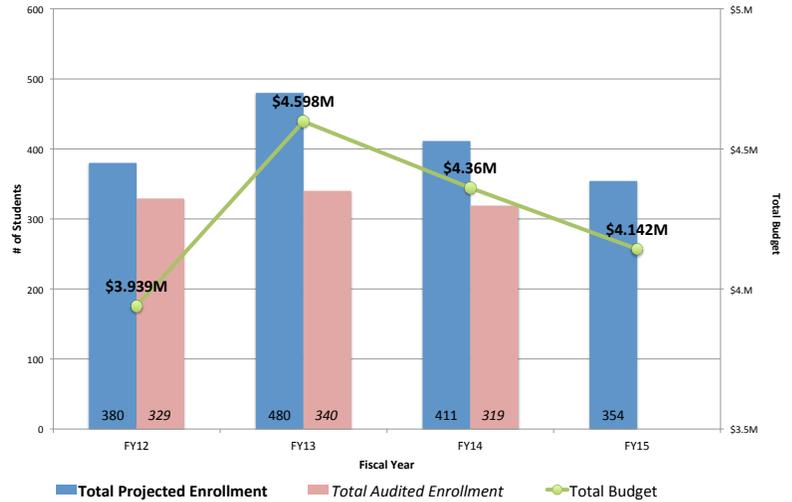
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$4.142M

FY15 Projected Student Enrollment= 354 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Administrative Officer	School Leadership	1.0	\$74,398
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - English	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Math	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Social Studies	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Career/Tech Ed (CTE)	Classroom & Core Subject Teachers	9.0	\$851,634
Teacher - Science (Chemistry)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (Physics)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (Biology)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	2.0	\$189,252
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	1.0	\$94,626
Teacher - Behavior & Education Support	Special Education Staffing	2.0	\$189,252
Aide - Behavior & Education Support	Special Education Staffing	2.0	\$61,362
Behavior Technician	Special Education Staffing	2.0	\$78,018
Teacher - ELL	ELL Staffing	0.5	\$47,313
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	1.0	\$98,411

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Aide - Administrative	Administrative Staffing	2.0	\$93,444
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$24,276
PWP Funds	PWP Student Satisfaction	-	\$35,400
Educational Supplies	Other Costs	-	\$20,000
Office Supplies	Other Costs	-	\$6,000
Health Services	Other Costs	-	\$500
Custodial Services	Other Costs	-	\$7,000
Food and Provisions (Including Catering)	Other Costs	-	\$2,451
Textbooks	Other Costs	-	\$6,574
Administrative Premium (General)	Other Costs	-	\$20,000
Custodial Overtime	Other Costs	-	\$3,046
TOTALS		48.0	\$4,142,332

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

