

Phelps ACE HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$5.2M	Initial School Allocation
+\$160.3K	Change from Prior Year Submitted*
272	Total Enrollment
+3	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CSM Formula Allocation	Phelps' initial formula allocation is \$4,905,842. This is a decrease of \$89,700 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Phelps' projected enrollment was 269. For SY20-21, their projected enrollment is 272, an increase of 3 students. Phelps is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.	\$4,905,842
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, Phelps is receiving \$250,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$5,155,842.	\$250,000
Total Initial School Allocation		\$5,155,842

Note: This does not include any budget assistance the school may receive through the petition process.

Phelps Architecture, Construction and Engineering HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$5.2M	Initial School Allocation
160.3K	Change from Prior Year Submitted*
272	Total Enrollment
+3	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Phelps' initial formula allocation is \$4,905,842. This is a decrease of \$89,700 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Phelps' projected enrollment was 269. For SY20-21, their projected enrollment is 272, an increase of 3 students. Phelps is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year. To support the school's ongoing improvement efforts, Phelps is receiving \$250,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$5,155,842.

High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.9	\$137,624	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - JROTC (Senior)	L1	1	\$110,891	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	L1	1	\$110,891	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	15.2	\$1,685,543	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	4	\$443,564	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	1	\$110,891	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$114,085	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	1	\$140,126	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	L1	1	\$114,085	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social-Emotional Positions							

Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	1.5	\$187,139	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	0.5	\$44,753	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	3	\$149,148	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)							
Evening Credit Recovery (ECR)	L1		\$40,000	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$27,200	\$0	\$0	\$0	\$0
NAF Academy Admin Premium, Goods & Services	L1		\$0	\$0	\$0	\$0	\$45,000
Non-Personnel Spending							
Stabilization Funds	L2		\$83,968	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$6,075	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$250,000	\$0	\$0	\$0	\$0

Art Supplies	L2	\$7,820	\$0	\$0	\$0	\$0
Music Supplies	L2	\$4,080	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$4,080	\$0	\$0	\$0	\$0
Science Supplies	L2	\$9,384	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$3,600	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$7,577	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$5,440	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$109,527	\$109,527	\$0	\$0	\$0
Title I Parental Involvement	L1	\$1,812	\$1,812	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$60,690	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$244,046	\$0	\$0	\$0	\$0
----------------	----	-----------	-----	-----	-----	-----