



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Phelps Architecture, Construction and Engineering HS

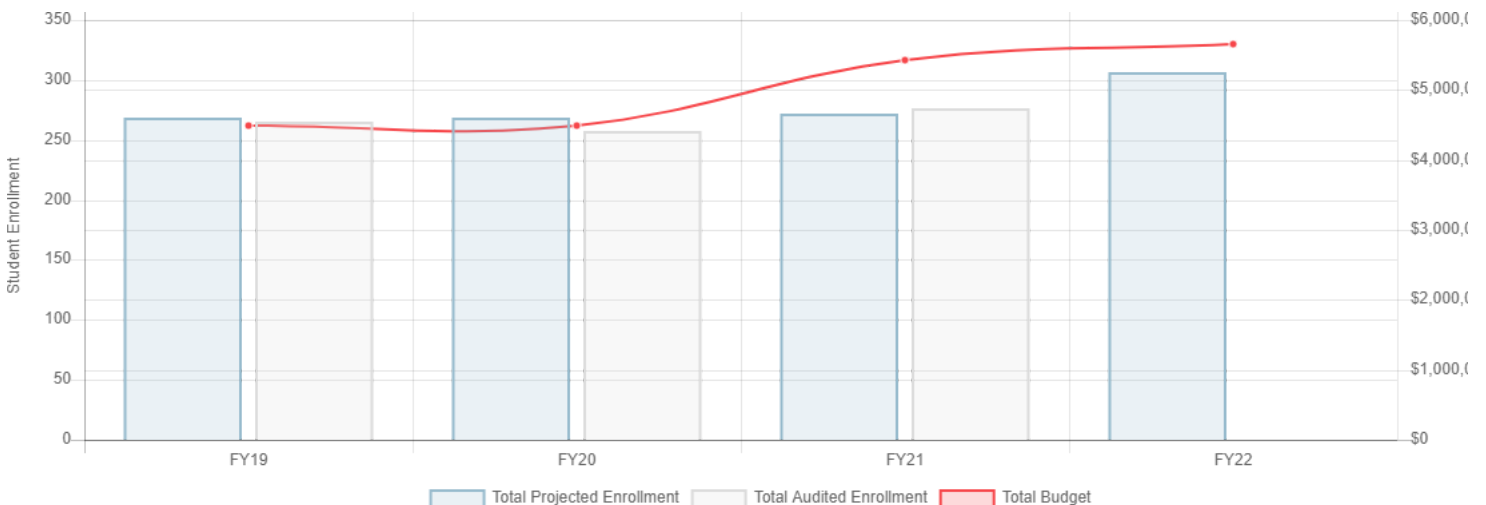
Budget Overview	
Total FY22 Budget:	\$5.7M
Total FY21 Budget	\$5.4M
Total Enrollment	306
Change in Enrollment	34
% At-Risk	64%
Total At-Risk Funds	\$552.9K
ESSER II (Summer + School Year)	\$179.8K
ESSER III	\$81.8K

Year-over-Year Notes: Phelps ACE High School's FY22 submitted budget is \$5,653,049. This is an increase of \$225,140 compared to their initial formula budget allocation due to budget assistance. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Phelps ACE HS had a projected enrollment of 272. For SY21-22, their projected enrollment is 306. This school's enrollment is projected to increase by 34 students. Compared to FY21, the FY22 budget would have increased by \$233,079. However, Phelps ACE HS received \$109,572 in ESSER II school year funding and \$81,771 in ESSER III funding bringing their FY22 budget total to \$5,844,392.

ESSER II: Phelps ACE HS received \$179,809 in ESSER II Acceleration funds. Phelps ACE HS has budgeted \$70,237 in ESSER II Summer Acceleration funds and has \$109,572 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Phelps ACE HS received \$81,771 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Assistant Principal - Other	School Leadership	1	\$156.5K	\$54.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Required)	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$225.1K	\$0	\$136.5K	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	3	\$249.4K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	0.5	\$58.5K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	0.5	\$58.5K	\$0	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$144.3K	\$104.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$56.3K
Social Worker	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$55.0K	\$55.0K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$254.5K	\$0	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$69.5K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$56.9K	\$0	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$144.3K	\$122.8K	\$0	\$0	\$0	\$0	\$21.5K
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$40.0K	\$40.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$24.7K	\$24.7K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$7.6K	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$1.5K	\$1.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$39.8K	\$28.0K	\$0	\$0	\$0	\$7.8K	\$4.0K
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$500.00	\$500.00	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$3.3K	\$2.5K	\$0	\$0	\$0	\$750	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	0	\$5.4K	\$1.5K	\$0	\$0	\$0	\$3.9K	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	0	\$6.1K	\$6.1K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$12.5K	\$10.0K	\$0	\$0	\$0	\$2.5K	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Printing	Non-Personnel Spending	0	\$4.9K	\$4.0K	\$0	\$0	\$0	\$915	\$0
Electronic Learning	Non-Personnel Spending	0	\$300.00	\$300.00	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$2.8K	\$1.5K	\$0	\$0	\$0	\$1.3K	\$0
Stipends	Non-Personnel Spending	0	\$1.5K	\$1.5K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$4.0K	\$4.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$6.1K	\$0	\$0	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending	0	\$1.5K	\$1.5K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$13.3K	\$10.3K	\$0	\$0	\$0	\$3.0K	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.2K	\$0	\$2.2K	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$1.5K	\$0	\$0	\$0	\$0	\$1.5K	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$188.1K	\$0	\$0	\$0	\$0	\$0	\$0
Ed Tech Software	Non-Personnel Spending	0	\$3.2K	\$0	\$0	\$0	\$0	\$3.2K	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsbudget.com (<http://www.dcpsbudget.com>)