

# Phelps ACE High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$6,446,317
Total FY22 Submitted Budget	\$5,464,924
Total Enrollment	352
Change in Enrollment	46
Percent At Risk	63%
Total At Risk Funds	\$656,543
Hold Harmless	\$0
Mayors Recovery Funds	\$0

## Year-Over-Year Notes

Phelps ACE High School's FY23 submitted budget is \$6,446,317. This is an increase of \$981,393 over the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Phelps's projected enrollment was 306. In SY22-23, the school's projected enrollment is 352, an increase of 46 students. Phelps ACE HS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$656,543. Phelps ACE HS received \$19,928 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	2	\$317,120	\$317,120	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2.5	\$284,581	\$161,625	\$0	\$0	\$122,956	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2.5	\$284,581	\$284,581	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2.5	\$284,581	\$284,581	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2.5	\$284,581	\$284,581	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo)	General Education Teachers	3	\$257,730	\$257,730	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
TLI Teacher Leader - Science	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$113,832	\$0	\$0	\$113,832	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$0	\$70,672	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$115,116	\$0	\$115,116	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$256,850	\$256,850	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$180,176	\$180,176	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$53,629	\$53,629	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Registrar	Administrative	1	\$58,500	\$58,500	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Credit Recovery (ECR) Admin Premium	Admin Premium/Overtime		\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$7,969	\$7,969	\$0	\$0	\$0	\$0	\$0
Clothing And Uniforms (Off The Shelf)	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$10,012	\$10,012	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$55,990	\$22,855	\$15,425	\$17,711	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,605	\$1,605	\$0	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$37,423	\$37,423	\$0	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$5,885	\$5,885	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff - within 50 miles)	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Textbooks	Non-Personnel Spending		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$1,981	\$0	\$0	\$0	\$1,981	\$0	\$0