

# Phelps Architecture, Construction and Engineering HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$6.7M</b>	Initial School Allocation
<b>\$264.0K</b>	Change from Prior Year Submitted
<b>320</b>	Total Enrollment
<b>-32</b>	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	<b>\$5,609,623</b>
Targeted Support Funding	<b>\$1,100,653</b>
Stability Funding*	<b>\$0</b>

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Phelps ACE High School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Phelps's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Phelps ACE High School's initial FY24 formula allocation is \$6,710,276. This is an increase of \$263,959 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Phelps's projected enrollment was 352. In SY23-24, the school's projected enrollment is 320, a decrease of 32 students. Phelps is receiving 2 more special education educators due to an increase in students with IEPs and/or students served in self-contained classrooms. Phelps is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$560,769. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Phelps ACE HS is receiving \$28,701 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Phelps is also receiving \$80,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

## High School Budget 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	4.00	\$460,648
Teacher - Vocational Ed (12mo)	L2	Local	3.00	\$286,761
Teacher - JROTC (Senior)	L1	Dept of Defense	2.00	\$230,324

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	7.00	\$806,134
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Schoolwide Instructional Support Positions**

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Director - NAF Academy	L2	Local	1.00	\$148,280
Coordinator - NAF Academy	L1	Local	1.00	\$118,433
School Librarian	L1	Local	1.00	\$115,162

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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Social-Emotional Positions**

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Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	1.00	\$115,162
School Counselor - 11mo	L2	Local	1.50	\$191,040

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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Administrative**

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Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Custodial Staff**

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Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	4.00	\$208,916

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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Student Based Funds**

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Student Based Funds	L3	Local	2,071,360.00	\$2,071,360
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Non-Personnel Spending**

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Custodial and Maintenance Supplies	L2	Local	14,596.00	\$14,596
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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NPS Total Allocation	L3	local	203,840.00	\$203,840
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Evening Credit Recovery (ECR)**

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Evening Credit Recovery (ECR)	L2	Local	40,000.00	\$40,000
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Other**

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Safe and Positive Schools	L3	Local	60,115.00	\$60,115
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Student Based Funds**

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At-Risk Concentration Student Based Funding Weight	L3	Local	91,917.00	\$91,917
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English Learner Student Based Funding Weight	L3	Local	21,360.90	\$21,361
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Special Education Student Based Funds Weight	L3	Local	133,991.00	\$133,991
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**At-Risk Funding**

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At-Risk UPSFF	L3	At Risk	610,083.14	\$610,083
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At-Risk Concentration UPSFF	L3	At Risk	28,701.20	\$28,701
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Non-Personnel Spending**

Title I Parental Involvement	L1	Title I	1,818.00	\$1,818
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	112,667.00	\$112,667
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