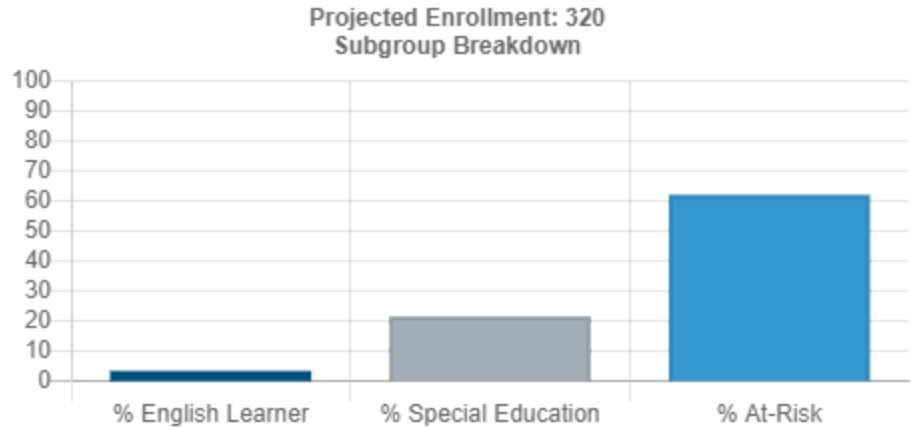


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Phelps Architecture, Construction and Engineering HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,710,435
Total Additional Funds	\$124,891
Amended Budget	\$6,835,326
Budget Detail	
Amended Per Pupil	\$21,360
PS Budgeted	\$6,523,175
NPS Budgeted	\$312,151
FTEs budgeted	59.5



% English Learner - 3.4%
% Special Education - 21.6%
% At-Risk - 62.2%

Notes:

This amended budget worksheet reflects changes made to Phelps ACE High School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Phelps received \$36,122 in additional At-Risk Concentration Funds and \$88,769 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Phelps ACE HS.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	1	+1	2	\$309,418

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	4	-	4	\$438,360
Teacher - English	3	+1	4	\$438,360
Teacher - Math	3	-	3	\$328,770
Teacher - Science (General)	3	-	3	\$328,770
Teacher - Social Studies	4	-1	3	\$328,770
Teacher - Vocational Ed (12mo)	3	-	3	\$270,045
Teacher - JROTC (Senior)	2	-	2	\$219,180

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	\$547,950
Manager - Specialized Instruction (MSI)	1	-	1	\$112,091

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	1	-0.5	0.5	\$54,795

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	2	-	2	\$219,180

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	2	-	2	\$219,180
Director - NAF Academy	1	-	1	\$144,935
Coordinator - NAF Academy	1	-	1	\$115,088
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	1	-1	0	\$0

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Behavior Technician	2	-	2	\$105,848
School Counselor - 11mo	2	-	2	\$243,576
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	\$102,038
Registrar	1	-	1	\$53,814
Clerk	1	-	1	\$48,998
Aide - Administrative	0	+1	1	\$67,507
Coordinator - Parent	1	-	1	\$58,586
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	3	-	3	\$163,812

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	40,000	-	40,000	\$40,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	33,832	-	33,832	\$33,832
Extra Duty Pay (DCPS employee additional compensation)	9,000	-	9,000	\$9,000
Custodial Overtime	24,608	-	24,608	\$24,608

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	30,000	-	30,000	\$30,000
Custodial and Maintenance Supplies	19,596	-	19,596	\$19,596
Educational Supplies	30,000	-	30,000	\$30,000
IT supplies (consumables)	6,997	-	6,997	\$6,997
Local Travel (Staff and Students -within 50 miles)	20,000	-	20,000	\$20,000
Out of City Travel (Staff and students - more than 50 miles Including International)	23,000	-	23,000	\$23,000
Professional Services	34,000	+4212	38,212	\$38,212
Printing	5,000	-	5,000	\$5,000
Advertising	8,711	-	8,711	\$8,711
Electronic Learning	7,000	-	7,000	\$7,000
Contractual Services (including after school partners)	70,000	-	70,000	\$70,000
Professional Development Incl. Conference Fees	7,000	-	7,000	\$7,000
Furniture & Fixtures	5,000	-	5,000	\$5,000
Equipment and Machinery (over \$5,000)	8,000	-	8,000	\$8,000
Custodial Equipment and Machinery	10,000	-	10,000	\$10,000
IT Equipment/Hardware	15,000	-	15,000	\$15,000
Title I Parental Involvement	1,978	-	1,978	\$1,978
Library MOU	6,658	-	6,658	\$6,658

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$291,577

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudget.com/) (<https://dcpsbudget.com/>)

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