



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Phelps Architecture, Construction and Engineering HS

Budget Overview	
Total FY25 Budget:	\$7.8M
Total FY24 Budget	\$6.8M
Total Projected Enrollment	322
YOY Change in Projected Enrollment	2
% At-Risk	62%
Total At-Risk Funds	\$907.7K

Year-over-Year Notes: This submitted budget worksheet reflects how Phelps ACE High School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Phelps ACE High School's FY25 submitted budget is \$7,764,848. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, Phelps's submitted budget total is an increase of \$929,522. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Phelps's projected enrollment was 320. In SY24-25, the school's projected enrollment is 322, an increase of 2 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Phelps ACE HS received an at-risk UPSFF supplement of \$834,844. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Phelps ACE HS received \$72,900 in additional at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$371.2K	\$0	\$371.2K	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$401.2K	\$262.1K	\$0	\$0	\$139.0K	\$0	\$0
Teacher - Math	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo)	General Education Teachers	3	\$326.3K	\$326.3K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	1	\$133.7K	\$0	\$0	\$133.7K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total	Local	At-Risk	EL	Title I	Title	21stCC
			Budget			UPSFF		II	
Instructional Coach	Schoolwide Instructional Support Positions	2	\$267.4K	\$0	\$267.4K	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist - 12mo	Social-Emotional Positions	0.5	\$72.9K	\$72.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$305.9K	\$305.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$74.0K	\$74.0K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$73.3K	\$63.2K	\$10.1K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$61.8K	\$0	\$61.8K	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$56.0K	\$10.5K	\$45.5K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$74.9K	\$0	\$74.9K	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$173.5K	\$100.6K	\$72.9K	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$74.5K	\$31.8K	\$3.9K	\$38.8K	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$187.4K	\$187.4K	\$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	\$105.9K	\$105.9K	\$0	\$0	\$0	\$0	\$0
General Overtime	Other	0	\$28.0K	\$28.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$21.3K	\$21.3K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$20.1K	\$20.1K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$21.0K	\$21.0K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
General Supplies	Non-Personnel Spending	0	\$34.5K	\$34.5K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	Non-Personnel Spending	0	\$30.9K	\$30.9K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$7.5K	\$7.5K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$35.9K	\$35.9K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	0	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$4.0K	\$4.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$34.1K	\$34.1K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$9.0K	\$9.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$4.6K	\$4.6K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$9.0K	\$9.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$16.0K	\$16.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$11.5K	\$11.5K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.3K	\$0	\$0	\$0	\$2.3K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0	\$0

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

