



# FY26 Initial Allocation Worksheet: Phelps Architecture, Construction and Engineering HS

## Budget Updates for FY26

DC Public Schools (DCPS) Fiscal Year 2026 school budget allocations prioritize classroom teachers, ensuring that funding for teaching and learning is paramount in a tight financial landscape. School budget worksheets reflect projected student enrollment and factor required teacher-to-student ratios across the district.

As you review your school's allocation, please note the following:

- A School Sustainability Fund has been established to ensure schools can afford the appropriate number of classroom teachers.
- DCPS is working to optimize class sizes districtwide while recognizing each school's unique needs.
- This year's budget accounts for inflationary pressures and increased labor costs, which impact buying power year over year.
- While principals maintain autonomy over certain budget decisions (flexible funds), parameters are outlined further in the worksheet to ensure adequate staffing remains in alignment with enrollment and teacher-to-student ratios.

School budget worksheets provide a starting point for your school's budget planning process; difficult choices and trade-offs may be required to balance priorities within available resources.

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/>).

## Year-Over-Year Budget Overview

BUDGET COMPARISON	DOLLAR AMOUNT
<b>FY26 (SY25-26) Initial School Allocation</b>	<b>\$8.5M</b>
<b>FY25 Approved Budget</b> Submitted budget plus any allocated additional funds	<b>\$7.9M</b>
<b>YOY Change</b> FY26 Initial Allocation - FY25 Approved Budget	<b>\$582.5K</b>

## Year-Over-Year Budget Notes

Phelps's FY26 initial formula allocation is \$8,506,324. This includes \$74,582 in School Sustainability funding. The FY26 initial allocation is an increase of \$582,484 compared to the FY25 final approved budget. The FY25 final approved budget also includes any additional funds added by the DC Council or DCPS budget assistance. For more information, please see the "YOY Changes by Allocation Type Table."

## Key factors and inputs that impact YOY changes:

Underlying all school budgets are key budget drivers including student enrollment changes and position cost increases. In SY25-26 (FY26), teacher costs are increasing by 3.7%. In FY26, the per student base weight did not change from FY25 and remains at \$7,180. For SY25-26 (FY26), the school's projected enrollment is 361, an increase of 39 students. Phelps is also projected to increase in students with IEPs by 26 students and is projected to increase in the number of multilingual students by 2 students. This change in projected enrollment at the whole school level and across sub-groups leads to an increase in the student-based funding, including targeted weights. Phelps is projected to increase in at-risk students by 25, which leads to an increase in at-risk funding. The "YOY Changes by Allocation Type table has additional year over year details based on the four ways the DCPS funding model allocates funds.

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	361 (+39)	20 (+2)	87 (+26)	0
FY25	322	18	61	200

## Funding by Flexibility Level

Funding Level by Flexibility	Total Allocation
<b>Total Allocation</b>	<b>\$8,506,324</b>
Nonflexible Allocation (NF1) — These allocations are unable to be changed.	\$1,992,542
Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$1,965,615
Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$2,080,875
Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, bilingual counselors for schools with over 100 multilingual learners students projected, and DC Public Library MOU.	\$264,842
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$2,202,449

# Budget Recommendation

## Budgeting Guidance for Teaching Staff Positions

\$2,345,717 = required spending of flexible funds for teaching positions, non-personnel, and additional compensation

## Secondary Teaching Staff

	Students			Teachers			
Grade Level	FY25	FY26	Change	FY25 Budgeted Classroom Teachers	FY26 Required Classroom teachers	YOY Change due to enrollment	Minimum Required to Budget
Total	322	361	39	13	15	2	\$2,080,875
Grade 9	105	125	20				
Grade 10	84	107	23				
Grade 11	56	70	14				
Grade 12	77	59	-18				

## Additional Compensation Summary

	Administrative Premium	Overtime
FY24 Expenditures	\$221,385	\$35,501
FY26 Minimum Budget Amount	\$166,039	\$17,751

## Budgeting Guidance

DCPS offers guiding principles to help school leaders make budget decisions.

\$2,202,449 = remaining (F) flexible funds for non-teaching staff positions and non-allocated items. In addition to flexible funds (F), schools have limited ability to petition NF2 allocations to other positions/items that fulfill the intended purpose of the NF2 allocation

Value or Principle	FY26 Guidance	FY25 Budgeted Non-Allocated Positions (FTEs)	FY25 Cost	FY26 Cost to Maintain FY25 Non-Allocated Budgeted Items
		<b>Total</b>	<b>\$2,724,324</b>	<b>\$2,826,567</b>
Instructional Leadership	Up to 15% of your total budget.	5	\$773,640	\$805,496
Operations	Up to 8% of your total budget.	6	\$513,946	\$534,822
School Climate Support	Up to 7% of your total budget.	3	\$275,411	\$287,443
Non-Allocated Teaching Staff (excludes general education)	In FY25, you budgeted over your allocated amount by:	5	\$668,610	\$693,625
Non-Allocated Custodial Staff	In FY25, you budgeted over your allocated amount by:	2	\$124,936	\$128,942
Non-Allocated Student Support	In FY25, you budgeted over your allocated amount by:	0.5	\$76,475	\$76,202
Additional Compensation	In FY25, you budgeted over your FY26 requirement by:		\$26,755	\$26,755
Non-Personnel Budgeted	Based on historical spending and anticipated future needs, schools must budget sufficient non-personnel dollars for programming.		\$264,552	\$273,282

## Year -Over-Year by Allocation Type

Category of Allocation	FY25 Budget	FY26 Budget	Change	Narrative
<b>Total budget</b>	<b>\$7,923,839</b>	<b>\$8,506,324</b>	<b>\$582,484</b>	<b>Phelps's budget is increasing in FY26.</b>
Staffing Allocations	\$2,312,721	\$2,406,857	\$94,137	FY26 average position costs are higher than they were in FY25 resulting in more expensive allocated positions.
Program Grants	\$2,867,759	\$3,086,685	\$218,926	FY26 average position costs are higher than they were in FY25 resulting in more expensive program grant allocated positions. Additionally, Phelps is receiving an at-risk UPSFF allocation of \$957,005. Phelps is receiving \$85,447 in UPSFF at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.
Student Based Funds (including safety net supplement)	\$2,584,369	\$2,938,200	\$353,830	In FY26, the base weight for every K-12 student is \$7,180. This as well as all targeted weights remain the same as in FY25. Phelps's increase in enrollment along with changes to sub-populations results in an increase to SBB funds year over year.
School Sustainability Fund (compared to FY25 stabilization)	\$0	\$74,582	\$74,582	DCPS's former stabilization mechanism is being replaced with the School Sustainability Fund. In FY26, Phelps is receiving \$74,582 more dollars in stability funding.
Non-Formula Funds	\$158,990	\$0	-\$158,990	Non-formula funds are allocated after budgets are initially allocated. Phelps's FY25 submitted budget included \$158,990 in DC Council awarded funds.

## High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Non Flexible (NF1):** These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

**Non Flexible (NF2):** Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Flexible (F):** These allocations are provided to schools to budget for staff and programming.

## Non Flexible

Social-Emotional Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
School Counselor - 11mo	NF2	Staffing Ratio Allocations	Local	1.50	\$228,606
Psychologist - 12mo	NF2	Staffing Ratio Allocations	Local	1.00	\$169,743
Social Worker	NF2	Staffing Ratio Allocations	Local	1.00	\$138,725

Custodial Staff	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Custodian (RW-3)	NF2	Staffing Ratio Allocations	Local	4.00	\$227,220
Custodian (RW-5)	NF2	Staffing Ratio Allocations	Local	1.00	\$64,471
Custodial Foreman	NF1	Staffing Ratio Allocations	Local	1.00	\$87,726

Vocational Education	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Teacher - Career/Tech Ed (CTE)	NF1	Staffing Ratio Allocations	Local	4.00	\$554,900
Teacher - JROTC (Senior)	NF1	Program Grant	DoD	1.00	\$138,725
Teacher - JROTC (Junior)	NF1	Program Grant	DoD	1.00	\$138,725
Teacher - Vocational Ed (12mo)	NF1	Program Grant	Local	3.00	\$339,585

Schoolwide Instructional Support Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Director - NAF Academy	NF1	Program Grant	Local	1.00	\$174,925
School Librarian	NF1	Staffing Ratio Allocations	Local	1.00	\$138,725
Coordinator - NAF Academy	NF1	Program Grant	Local	1.00	\$137,390
English for Speakers of Other Languages (ESOL) positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Teacher - ESOL	NF2	Staffing Ratio Allocations	EL UPSFF	1.00	\$138,725
Special Education Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Teacher - Inclusion/Resource Services	NF2	Staffing Ratio Allocations	Local	7.00	\$971,075
School Leadership	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Principal	NF1	Staffing Ratio Allocations	Local	1.00	\$241,841
Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Title I Parental Involvement	NF2	Program Grant	Title I	2,639.18	\$2,639
Title II Professional Development	NF2	Program Grant	Title II	8,775.00	\$8,775
Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost

Credit Recovery (CR)	NF1	Program Grant	Local	40,000.00	\$40,000
<b>Parent Group 7111 - Supplies</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Custodial and Maintenance Supplies	NF2	Program Grant	Local	15,636.00	\$15,636

## Flexible

<b>Non-Local Title Funds</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Title I Instructional	F	Program Grant	Title I	167,237.77	\$167,238
<b>Administrative</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Aide - Administrative	F	Program Grant	Local	1.00	\$79,854
<b>At-Risk Funding</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
At-Risk Overage (UPSFF)	F	Program Grant	At-Risk	41,502.78	\$41,503
At-Risk UPSFF Concentration	F	Program Grant	At-Risk Concentration	85,446.90	\$85,447
At-Risk UPSFF	F	Program Grant	At-Risk	915,502.50	\$915,503
<b>Student Based Budgeting</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Multilingual Learner SBB Weight	F	Student Based Budgeting	EL UPSFF	43,080.00	\$43,080
At-Risk Concentration SBB Weight	F	Student Based Budgeting	Local	115,741.60	\$115,742

Special Education SBB Weight	F	Student Based Budgeting	Local	187,398.00	\$187,398
Student Based Funds (SBB) Base Weight	F	Student Based Budgeting	Local	2,591,980.00	\$2,591,980

Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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NPS Total Allocation	F	Program Grant	Local	245,841.00	\$245,841
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Stability Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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School Sustainability Fund	F	Stability	Local	74,581.81	\$74,582
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