



FY27 Submitted Budget Worksheet: Phelps Architecture, Construction and Engineering HS

Visit the DCPS Budget website (<https://dcpsbudget.com/>) to learn more about school budgets.

Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$8,607,253
FY27 School Managed Non-Local Funds (GD0)	\$216,941
FY27 Total School Managed Funds (GA0 + GD0)	\$8,824,194

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$7,884,560
FY26 School Managed Non-Local Funds (GD0)	\$178,652
FY26 Total School Managed Funds (GA0 + GD0)	\$8,063,212

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Phelps ACE High School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Phelps's FY27 submitted budget is \$8,824,194 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Phelps's submitted budget total is an increase of \$760,983. The FY26 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, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 409, an increase of 48 students. Phelps is also projected to decrease in students with IEPs by 21 students and is not projected to change in enrollment of multilingual students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$22,336	\$21,575
Projected Enrollment	361	409

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$8,824,194
Personnel Budgeted	\$8,177,650
Non-Personnel Budgeted	\$304,806
Additional Compensation Budgeted	\$341,738

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$8,824,194
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$1,986,634
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$1,899,023
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$2,388,347
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$255,073
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$2,295,116

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Other	E00806; E01105; E01701	2	2	\$365,838	\$184,313	\$181,525	\$0	\$0	\$0
Dean of Students	E00604	1	1	\$136,754	\$136,754	\$0	\$0	\$0	\$0

Vocational Education									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E02303	4	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo)	E02303	3	3	\$325,269	\$325,269	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0
Teacher - JROTC (Senior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	3	4	\$561,964	\$423,892	\$0	\$0	\$138,072	\$0
Teacher - Math	E00208; E03101	4	4	\$561,964	\$381,450	\$0	\$0	\$0	\$180,514
Teacher - Science (General)	E00208	4	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Teacher - Social Studies	E01105; E00208	4	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0

Special Education Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	5	6	\$842,946	\$842,946	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	E00303	1	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01105	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00836	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Health/Physical Education	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Music	E00836; E00849; E00209	1	1	\$140,491	\$40,023	\$100,468	\$0	\$0	\$0
Teacher - World Language	E00836	2	2	\$280,982	\$0	\$280,982	\$0	\$0	\$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach	E00206	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Director - NAF Academy	E00207	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	E00204	1	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	E00204	0	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 11mo	E00205	2	2	\$314,788	\$314,788	\$0	\$0	\$0	\$0
Psychologist - 12mo	E00306	0.5	0.5	\$83,550	\$83,550	\$0	\$0	\$0	\$0
Social Worker	E00307	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Behavior Technician	E00807; E00203	2	2	\$118,894	\$59,447	\$59,447	\$0	\$0	\$0
Attendance Counselor	E00835	1	1	\$69,095	\$0	\$69,095	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Strategy & Logistics (DSL)	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	E00605	2	2	\$146,794	\$146,794	\$0	\$0	\$0	\$0
Clerk	E00605	1	1	\$53,539	\$53,539	\$0	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	2	2	\$123,450	\$123,450	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	1	1	\$50,435	\$50,435	\$0	\$0	\$0	\$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Evening Credit Recovery (ECR)	E01201	0	0	\$36,313	\$36,313	\$0	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Twilight Admin Premium	E03101	0	0	\$22,368	\$0	\$0	\$0	\$0	\$22,368
Administrative Premium (General)	E00208	0	0	\$221,389	\$221,389	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$44,468	\$44,468	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	E00201	0	0	\$6,000	\$6,000	\$0	\$0	\$0	\$0
General Overtime	E00201	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Clothing and Uniforms	E00847	0	0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Custodial and Maintenance Supplies	E00813; E00902	0	0	\$18,684	\$15,684	\$3,000	\$0	\$0	\$0
Educational Supplies	E00847	0	0	\$32,000	\$0	\$32,000	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	E00847	0	0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
General Supplies	E00847; E00201	0	0	\$18,500	\$17,000	\$1,500	\$0	\$0	\$0
Recreational Supplies	E00847	0	0	\$5,000	\$0	\$5,000	\$0	\$0	\$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Conference Fees	E00847	0	0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
Electronic Learning	E00847	0	0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	E00847	0	0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	E00847	0	0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Printing	E00847	0	0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Professional Services (Including Admission Tickets)	E00847; E03101	0	0	\$41,035	\$0	\$30,000	\$0	\$0	\$11,035

Contracts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00847; E03101	0	0	\$64,087	\$0	\$61,064	\$0	\$0	\$3,023

Equipment									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Furniture & Fixtures	E00847	0	0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
IT Equipment/Hardware	E00847	0	0	\$20,000	\$0	\$20,000	\$0	\$0	\$0

Non-Local Title Funds									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title II Professional Development	E03101	0	0	\$0	\$0	\$0	\$0	\$0	\$0

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)

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