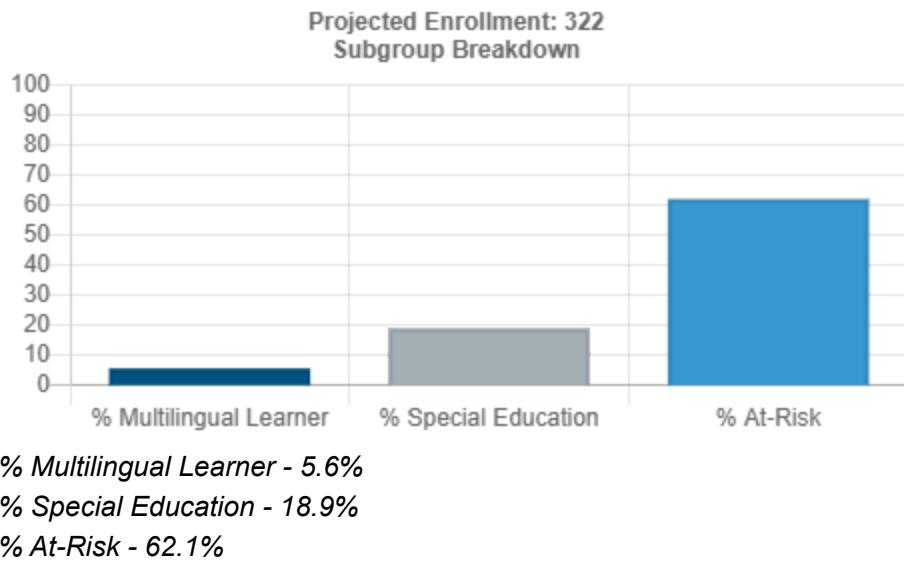


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Phelps Architecture, Construction and Engineering HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,764,848
Total Budget Changes	\$158,990
Amended Budget	\$7,923,838
Budget Detail	
Amended Per Pupil	\$24,608
PS Budgeted	\$7,634,911
NPS Budgeted	\$288,928
FTEs Budgeted	59



## Notes:

This amended budget worksheet reflects changes made to Phelps ACE High School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Phelps received \$158,990 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

## FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Principal	1	-	1	\$229,894
Assistant Principal - Other	2	-	2	\$359,340

### General Education Teachers

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - Career/Tech Ed (CTE)	4	-	4	\$506,280
Teacher - English	3	-	3	\$379,710
Teacher - Math	3	-	3	\$379,710
Teacher - Science (General)	3	-	3	\$379,710
Teacher - Social Studies	4	-	4	\$506,280
Teacher - Vocational Ed (12mo)	3	-	3	\$304,809
Teacher - JROTC (Senior)	2	-	2	\$253,140

### Special Education Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - Inclusion/Resource Services	6	-	6	\$759,420
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013

### Multilingual Learners Positions (ML)

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

## Related Arts

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	2	-	2	\$253,140

## Schoolwide Instructional Support Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Instructional Coach	2	-	2	\$253,140
Director - NAF Academy	1	-	1	\$167,508
Coordinator - NAF Academy	1	-	1	\$123,086
School Librarian	1	-	1	\$126,570

## Social-Emotional Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Dean of Students	0	+1	1	\$135,026
Social Worker	1	-	1	\$126,570
Behavior Technician	0	+1	1	\$56,166
School Counselor - 11mo	2	-	2	\$291,594
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Attendance Counselor	1	-	1	\$68,616

## Administrative

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Registrar	1	-	1	\$57,449
Clerk	1	-	1	\$51,666
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

### Custodial Staff

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	3	-	3	\$173,250

### Evening Credit Recovery (ECR)

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

### Other

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
General Overtime (non-custodial)	28,000	-	28,000	\$28,000
Administrative Premium (General)	105,934.98	+7,514	113,448.98	\$113,449
Custodial Overtime	21,255.51	-	21,255.51	\$21,256
Extra Duty Pay (DCPS employee additional compensation)	0	+13,000	13,000	\$13,000

## Non-Personnel Spending

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Custodial and Maintenance Supplies	20,136.33	-	20,136.33	\$20,136
Educational Supplies	21,000	-	21,000	\$21,000
General Supplies	34,500	-	34,500	\$34,500
Local Travel (Students and staff - within 50 miles)	30,897	-	30,897	\$30,897
Out of City Travel (Students and staff - more than 50 miles including international)	20,000	+5,000	25,000	\$25,000
IT supplies (consumables)	7,500	-	7,500	\$7,500
Professional Services	35,937	-	35,937	\$35,937
Printing	7,000	-	7,000	\$7,000
Advertising	6,000	-	6,000	\$6,000
Electronic Learning	4,000	-	4,000	\$4,000
Contractual Services	34,086	-	34,086	\$34,086
Professional Development Incl. Conference Fees	9,000	+3,500	12,500	\$12,500
Furniture & Fixtures	4,632	-	4,632	\$4,632
Equipment and Machinery (over \$5,000)	9,000	-	9,000	\$9,000
Equipment and Machinery (under \$5,000)	16,000	-	16,000	\$16,000
IT Equipment/Hardware	11,500	-	11,500	\$11,500
Title I Parental Involvement	2,265.01	-	2,265.01	\$2,265
Library Funds	6,974.52	-	6,974.52	\$6,975

## Personnel Administrative Add-Ons

<b>Total Administrative Add-Ons</b>	<b>\$384,554</b>
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