

# Phelps Architecture, Construction and Engineering HS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

## DCPS INITIAL ALLOCATION

<b>\$7.8M</b>	Initial School Allocation
<b>\$929.5K</b>	Change from Prior Year Submitted
<b>322</b>	Total Enrollment
<b>+2</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$6,358,303</b>
Targeted Support Funding	<b>\$1,406,535</b>
Stability Funding	<b>\$0</b>

## Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Phelps ACE High School's FY25 initial allocation and their FY24 budget. Phelps's FY25 initial formula allocation is \$7,764,849. This is an increase of \$929,523 compared to the FY24 approved budget. The FY24 approved budget also includes \$88,769 in Schools' First in Budgeting supplement funds as awarded by DC Council. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Phelps's projected enrollment was 320. For SY24-25 (FY25), the school's projected enrollment is 322, an increase of 2 students. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Phelps is receiving an at-risk UPSFF supplement of \$834,844. Additional per-student formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Phelps ACE HS is receiving \$72,900 in UPSFF 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, therefore DCPS schools will not be allocated these funds moving forward.

## High School Budget Model Allocation

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

## Levels of Flexibility Key

**Level 1 (L1):** Required - Locked - 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.

**Level 2 (L2):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible - These allocations are provided to schools to budget for staff and programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Social-Emotional Positions

School Counselor - 11mo	L2	Local	1.50	\$229,424
Psychologist - 12mo	L2	Local	1.00	\$145,794
Social Worker	L2	Local	1.00	\$133,722

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Custodial Staff

Custodian (RW-3)	L2	Local	4.00	\$217,888
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	4.00	\$534,888
Teacher - JROTC (Senior)	L1	DoD	2.00	\$267,444
Teacher - Vocational Ed (12mo)	L2	Local	3.00	\$326,262

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Schoolwide Instructional Support Positions

Director - NAF Academy	L2	Local	1.00	\$173,455
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School Librarian	L1	Local	1.00	\$133,722
Coordinator - NAF Academy	L1	Local	1.00	\$129,033

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	7.00	\$936,054
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### School Leadership

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	15,136.33	\$15,136
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Other

NPS Total Allocation	L3	Local	212,520.00	\$212,520
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	2,311,960.00	\$2,311,960
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Multilingual Learners Positions (ML)</b>				
Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.00	\$133,722
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Evening Credit Recovery (ECR)</b>				
Evening Credit Recovery (ECR)	L1	Local	40,000.00	\$40,000
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Non-Personnel Spending</b>				
Title I Parental Involvement	L1	Title I	2,265.01	\$2,265
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Student Based Budgeting</b>				
Special Education SBB Weight	L3	Local	131,394.00	\$131,394
At-Risk Concentration SBB Weight	L3	Local	102,243.20	\$102,243
Multilingual Learner SBB Weight	L3	EL UPSFF	38,772.00	\$38,772
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>At-Risk UPSFF Funding</b>				
At-Risk UPSFF	L3	At-Risk	792,072.00	\$792,072
At-Risk UPSFF Concentration	L3	At-Risk	72,900.00	\$72,900
At-Risk UPSFF Overage	L3	At-Risk	42,771.90	\$42,772
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Other</b>				

Title I Schoolwide	L3	Title I	139,030.69	\$139,031
Safe and Positive Schools	L2	Local	45,086.25	\$45,086

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