

Phelps ACE High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

| BUDGET OVERVIEW | |
|-----------------------------|-------------|
| Total FY23 Submitted Budget | \$6,446,317 |
| Total FY22 Submitted Budget | \$5,464,924 |
| Total Enrollment | 352 |
| Change in Enrollment | 46 |
| Percent At Risk | 63% |
| Total At Risk Funds | \$656,543 |
| Hold Harmless | \$0 |
| Mayors Recovery Funds | \$0 |

Year-Over-Year Notes

Phelps ACE High School's FY23 submitted budget is \$6,446,317. This is an increase of \$981,393 over the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Phelps's projected enrollment was 306. In SY22-23, the school's projected enrollment is 352, an increase of 46 students. Phelps ACE HS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$656,543. Phelps ACE HS received \$19,928 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|--|----------------------------|-----|--------------|-----------|-----------|----------|-----------|----------|---------|
| Assistant Principal - Other | School Leadership | 2 | \$317,120 | \$317,120 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Principal | School Leadership | 1 | \$198,942 | \$198,942 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Career/Tech Ed (CTE) | General Education Teachers | 5 | \$569,162 | \$569,162 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - English | General Education Teachers | 2.5 | \$284,581 | \$161,625 | \$0 | \$0 | \$122,956 | \$0 | \$0 |
| Teacher - JROTC (Senior) | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Math | General Education Teachers | 2.5 | \$284,581 | \$284,581 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (General) | General Education Teachers | 2.5 | \$284,581 | \$284,581 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Social Studies | General Education Teachers | 2.5 | \$284,581 | \$284,581 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Vocational Ed (12mo) | General Education Teachers | 3 | \$257,730 | \$257,730 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers | 1 | \$113,832 | \$0 | \$113,832 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Math | General Education Teachers | 1 | \$113,832 | \$0 | \$113,832 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---------------------------------------|--|-----|--------------|-----------|-----------|-----------|---------|----------|---------|
| TLI Teacher Leader - Science | General Education Teachers | 1 | \$113,832 | \$0 | \$113,832 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Social Studies | General Education Teachers | 1 | \$113,832 | \$0 | \$113,832 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - NAF Academy | Schoolwide Instructional Support Positions | 1 | \$119,483 | \$119,483 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Director - NAF Academy | Schoolwide Instructional Support Positions | 1 | \$147,879 | \$147,879 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach | Schoolwide Instructional Support Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Special Education (CSE) | Special Education Positions | 1 | \$119,483 | \$119,483 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 5 | \$569,162 | \$569,162 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 1 | \$113,832 | \$0 | \$0 | \$113,832 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - World Language | Related Arts | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Attendance Counselor | Social-Emotional Positions | 1 | \$70,672 | \$0 | \$70,672 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician | Social-Emotional Positions | 2 | \$115,116 | \$0 | \$115,116 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Counselor - 11mo | Social-Emotional Positions | 2 | \$256,850 | \$256,850 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$79,025 | \$79,025 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 3 | \$180,176 | \$180,176 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clerk | Administrative | 1 | \$53,629 | \$53,629 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Director - Strategy & Logistics (DSL) | Administrative | 1 | \$147,879 | \$147,879 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|--|------------------------|-----|--------------|----------|----------|----------|---------|----------|---------|
| Registrar | Administrative | 1 | \$58,500 | \$58,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Admin Premium/Overtime | | \$25,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Credit Recovery (ECR) Admin Premium | Admin Premium/Overtime | | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Admin Premium/Overtime | | \$7,969 | \$7,969 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clothing And Uniforms (Off The Shelf) | Non-Personnel Spending | | \$1,000 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services (including after school partners) | Non-Personnel Spending | | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 | \$0 |
| Custodial And Maintenance Supplies | Non-Personnel Spending | | \$10,012 | \$10,012 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | | \$55,990 | \$22,855 | \$15,425 | \$17,711 | \$0 | \$0 | \$0 |
| Electronic Learning - Library MOU | Non-Personnel Spending | | \$1,605 | \$1,605 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Furniture And Fixtures | Non-Personnel Spending | | \$3,000 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT Equipment & Hardware | Non-Personnel Spending | | \$37,423 | \$37,423 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT Supplies (consumables) | Non-Personnel Spending | | \$2,500 | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Library Books | Non-Personnel Spending | | \$5,885 | \$5,885 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Local Travel (Staff - within 50 miles) | Non-Personnel Spending | | \$1,000 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Local Travel (Students - within 50 miles) | Non-Personnel Spending | | \$2,000 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Membership Dues | Non-Personnel Spending | | \$1,500 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office Supplies | Non-Personnel Spending | | \$1,500 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Out of City Travel (Students - more than 50 miles including international) | Non-Personnel Spending | | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Printing | Non-Personnel Spending | | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Development Incl. Conference Fees | Non-Personnel Spending | | \$1,500 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | Non-Personnel Spending | | \$12,500 | \$12,500 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|--------------------------------|------------------------|-----|--------------|---------|---------|----------|---------|----------|---------|
| Textbooks | Non-Personnel Spending | | \$1,500 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title I - Parental Involvement | Non-Personnel Spending | | \$1,981 | \$0 | \$0 | \$0 | \$1,981 | \$0 | \$0 |