

# Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Phelps Architecture, Construction and Engineering HS

## FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
<b>FY26 Total School Resources (GA0+GD0)</b>	<b>\$8,506,324</b>	<b>\$8,506,324</b>	<b>\$0</b>
FY26 School Managed Budget (GA0)	\$7,884,560	\$7,884,560	\$0
FY26 Non-Local Funds (GD0)	\$178,652	\$178,652	\$0
FY26 Centrally Managed Items (GA0)	\$443,112	\$443,112	\$0

## Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
<b>Total School Resources</b>	<b>\$8,506,324</b>	<b>\$8,506,324</b>	<b>\$0</b>
Personnel Budgeted	\$7,961,132	\$7,961,132	\$0
Non-Personnel Budgeted	\$276,306	\$276,306	\$0
Additional Compensation Budgeted	\$268,886	\$268,886	\$0
FTEs Budgeted	60.5	60.5	0.0

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>361 (+39)</b>	<b>20 (+2)</b>	<b>87 (+26)</b>	<b>225 (+25)</b>
FY25	322	18	61	200

## Notes

This amended budget worksheet reflects the final budget for Phelps ACE High School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

## FY26 Comprehensive List of Budgeted Items

School Leadership					
Item	Submitted	Submitted	Reprogramming	Final Budget	Final Cost*
	Budget	FTE/Quantity	Quantity	FTE/Quantity	
Principal	1	-	1		\$236,019
Assistant Principal - Other	2	-	2		\$367,430
Dean of Students	1	-	1		\$138,274

  

General Education Teachers					
Item	Submitted	Submitted	Reprogramming	Final Budget	Final Cost*
	Budget	FTE/Quantity	Quantity	FTE/Quantity	
Teacher - Career/Tech Ed (CTE)	4	-	4		\$523,012
Teacher - English	3	-	3		\$392,259
Teacher - Math	4	-	4		\$523,012
Teacher - Science (General)	4	-	4		\$523,012
Teacher - Social Studies	4	-	4		\$523,012
Teacher - Vocational Ed (12mo)	3	-	3		\$315,669
Teacher - JROTC (Senior)	1	-	1		\$130,753
Teacher - JROTC (Junior)	1	-	1		\$130,753

  

Special Education Positions					
Item	Submitted	Submitted	Reprogramming	Final Budget	Final Cost*
	Budget	FTE/Quantity	Quantity	FTE/Quantity	
Teacher - Inclusion/Resource Services	6	-	6		\$784,518
Coordinator - Special Education (CSE)	1	-	1		\$131,568

  

Multilingual Learners Positions (ML)					
Item	Submitted	Submitted	Reprogramming	Final Budget	Final Cost*
	Budget	FTE/Quantity	Quantity	FTE/Quantity	
Teacher - ESOL	1	-	1		\$130,753

  

Related Arts					
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Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - World Language	2	-	2	\$261,506

#### Schoolwide Instructional Support Positions

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Instructional Coach	2	-	2	\$261,506
Director - NAF Academy	1	-	1	\$169,103
Coordinator - NAF Academy	1	-	1	\$131,568
School Librarian	1	-	1	\$130,753

#### Social-Emotional Positions

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Psychologist - 12mo (CSO (HS) WTU (MS))	0.5	-	0.5	\$80,886
Social Worker	1	-	1	\$130,753
Behavior Technician	1	-	1	\$59,667
School Counselor - 11mo	2	-	2	\$288,864
Coordinator - In-School Suspension (ISS)	1	-	1	\$73,490
Attendance Counselor	1	-	1	\$70,751

#### Administrative

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Clerk	1	-	1	\$53,912
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103
Assistant - Strategy & Logistics (ASL)	2	-	2	\$147,774

#### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

#### Evening Credit Recovery (ECR)

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

#### Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	183,385	-	183,385	\$183,385
Extra Duty Pay (DCPS employee additional compensation)	10,000	-	10,000	\$10,000
Custodial Overtime	35,501	-	35,501	\$35,501

#### Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	435,156.01	-	435,156.01	\$435,156

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	7,956	-	7,956	\$7,956

#### Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	19,636	-	19,636	\$19,636

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Educational Supplies	30,000	-	30,000	\$30,000
Food and Provisions (Including DC CAPE snacks)	3,000	-	3,000	\$3,000
General Supplies	21,335	+3,000	24,335	\$24,335

#### Parent Group 7131 - Services

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Local Travel (Students and staff - within 50 miles)	23,000	-	23,000	\$23,000
Out of City Travel (Students and staff - more than 50 miles including international)	18,000	-	18,000	\$18,000
Professional Services	20,735	-	20,735	\$20,735
Printing	5,000	+3,286	8,286	\$8,286
Advertising	6,286	-3,286	3,000	\$3,000
Electronic Learning	10,059	-	10,059	\$10,059
Professional Development	7,000	-3,000	4,000	\$4,000
Conference Fees	8,000	-	8,000	\$8,000

#### Parent Group 7132 - Contracts

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Contractual Services	59,885	-	59,885	\$59,885

#### Parent Group 7171 - Equipment

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Furniture & Fixtures	7,000	-	7,000	\$7,000
Equipment and Machinery (over \$5,000)	10,000	-	10,000	\$10,000
IT Equipment/Hardware	8,000	-	8,000	\$8,000

#### Non-Local Funds

Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,639.18	-	2,639.18	\$2,639
Title II Professional Development	8,775	-	8,775	\$8,775

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

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