

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
FY26 Total School Resources (GA0+GD0)	\$8,506,324	\$8,506,324	\$0
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
Total School Resources	\$8,506,324	\$8,506,324	\$0
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
FY26	361 (+39)	20 (+2)	87 (+26)	225 (+25)
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 Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	2	-	2	\$367,430
Dean of Students	1	-	1	\$138,274

General Education Teachers

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

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	\$130,753

Related Arts

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

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
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	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
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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