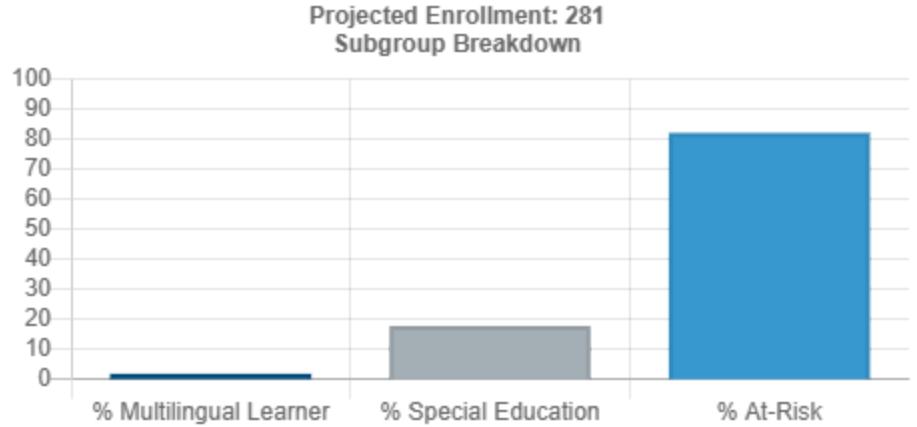


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Anacostia HS

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	\$9,146,078
Total Budget Changes	\$791,915
Amended Budget	\$9,937,993
Budget Detail	
Amended Per Pupil	\$35,367
PS Budgeted	\$9,622,285
NPS Budgeted	\$315,707
FTEs Budgeted	84.23



% Multilingual Learner - 1.8%
% Special Education - 17.8%
% At-Risk - 82.2%

Notes:

This amended budget worksheet reflects changes made to Anacostia 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. Anacostia received \$791,915 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 Anacostia HS.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Ninth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	2	-	2	\$253,140
Teacher - English	3	-	3	\$379,710
Teacher - Math	3	-	3	\$379,710
Teacher - Science (Biology)	1	+1	2	\$253,140
Teacher - Science (Chemistry)	1	-	1	\$126,570
Teacher - Science (General)	1	-	1	\$126,570
Teacher - Social Studies	4	-	4	\$506,280
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$126,570
TLI Teacher Leader - Math	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Behavior & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	3	-	3	\$379,710

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Independence & Learning Support Program	2	-	2	\$253,140
Teacher - Specific Learning Support Program	2	-	2	\$253,140
Coordinator - Special Education (CSE)	1	-	1	\$123,086
Aide - Special Education	9	+1	10	\$383,760
Behavior Technician (BES Classroom)	2	-	2	\$112,332

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.23	-	0.23	\$29,111

Related Arts

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

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - College and Career	1	-	1	\$123,086
Instructional Coach	1	-	1	\$126,570

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Director - NAF Academy	1	-	1	\$167,508
School Librarian	1	-	1	\$126,570
Athletic Director	1	-	1	\$167,508

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	1	-	1	\$138,642
Social Worker	3	-	3	\$379,710
Behavior Technician	1	+1	2	\$112,332
School Counselor - 11mo	2	-	2	\$291,594
Coordinator - In-School Suspension (ISS)	2	-	2	\$139,278
Coordinator - Student Resource	0	+1	1	\$123,086

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	2	-	2	\$230,986
Business Manager	1	-	1	\$101,069
Clerk	0	+1	1	\$51,666
Aide - Administrative	0	+2	2	\$141,146
Manager - Strategy & Logistics (MSL)	0	+1	1	\$129,013
Assistant - Strategy & Logistics (ASL)	1	+1	2	\$140,404

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	3	-	3	\$173,250
Custodian (RW-3)	3	+1	4	\$199,020

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	70,000	-	70,000	\$70,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	94,603.800	+36,538	131,141.8	\$131,142
Custodial Overtime	52,963.74	-	52,963.74	\$52,964
Ninth Grade Academy Admin Premium	9,336.09	-	9,336.09	\$9,336
Twilight Admin Premium	40,250	-	40,250	\$40,250

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	17,046.76	-	17,046.76	\$17,047
Educational Supplies	48,000	+92,793	140,793	\$140,793
Clothing and Uniforms	18,192	-	18,192	\$18,192
General Supplies	60,914	-	60,914	\$60,914
Local Travel (Students and staff - within 50 miles)	10,000	-	10,000	\$10,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Students and staff - more than 50 miles including international)	10,000	-	10,000	\$10,000
Professional Services	21,345	-	21,345	\$21,345
Title I Parental Involvement	2,449.75	-	2,449.75	\$2,450
Library Funds	6,086.46	-	6,086.46	\$6,086
Ninth Grade Academy NPS	28,880	-	28,880	\$28,880

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$509,316

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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