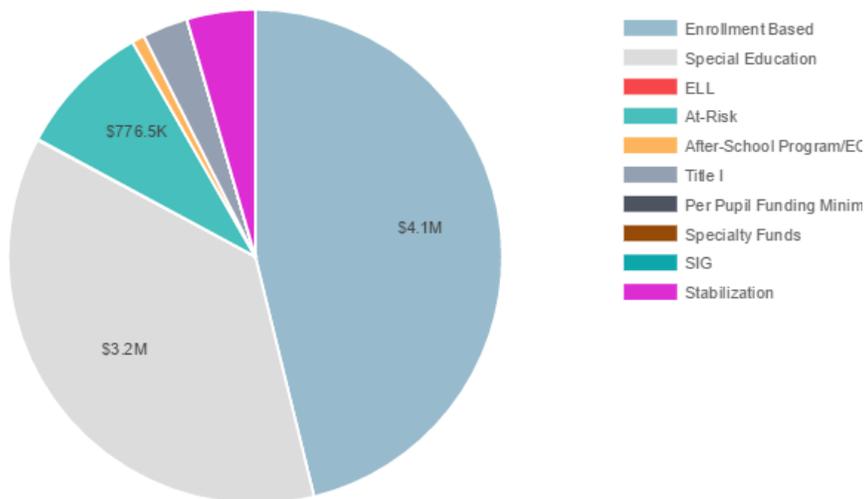


Anacostia HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$8.8M	total budget
-460.4K	from prior year
425	total enrollment
-148	change in enrollment
94%	at-risk %
\$776.5K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
Assistant Principal - Ninth Grade Academy	1	\$138,141

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.4	\$193,398

General Education Teachers

Total General Ed Teacher Allocation	24.529	\$2,396,125
Teacher - JROTC (Senior)	1	\$97,685
Teacher - JROTC (Junior)	1	\$87,556

Related Arts

Special Education Positions

Aide - Special Education	12	\$346,985
Total Special Education Teachers	21	\$2,051,389

English Language Learners Positions (ELL)

Teacher - ELL	0.045	\$4,440
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Social-Emotional Positions

Psychologist	2	\$195,370
Social Worker	5	\$488,426
Behavior Technician	3	\$135,665
Guidance Counselor - 11mo	1.7	\$189,670
Attendance Counselor	2	\$233,947

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	0.75	\$73,264
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Coordinator - Program	1	\$100,365
Coordinator - Academy	1	\$100,365
Coordinator - Athletic and Activities	1	\$100,365
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Registrar	1	\$47,542
Clerk	1.1	\$44,518
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	3	\$153,558
Custodian (RW-3)	3	\$123,402

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$72,828
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Other

Ninth Grade Academy Admin Premium	\$30,000	Administrative Premium (General)	\$36,975
Twilight Admin Premium	\$15,000	Title I Parental Involvement	\$3,936
Computer Lab Admin Premium	\$12,240		

Non-Personnel Spending

Art Supplies	\$12,219	Ninth Grade Academy NPS	\$10,000
Music Supplies	\$6,375	Ninth Grade Academy Field Trips	\$9,000
Physical Education/Health Supplies	\$6,375	Stabilization Funds	\$392,085
Science Supplies	\$14,663	Title Funds -- Title I	\$242,566
At-risk Technology	\$15,960	Title Funds -- Title II	\$15,075
Custodial Services	\$11,267	Non Personnel Flexible Funds	\$108,866
Library Books	\$8,500		