

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Anacostia HS

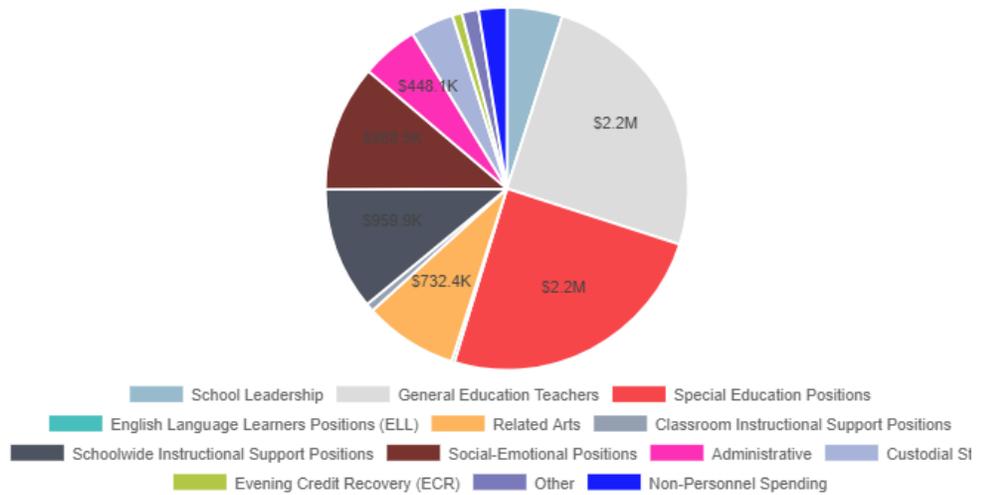
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At-Risk Information	
At-Risk FY18%:	94%
At-Risk FY19%:	95%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$693.0K

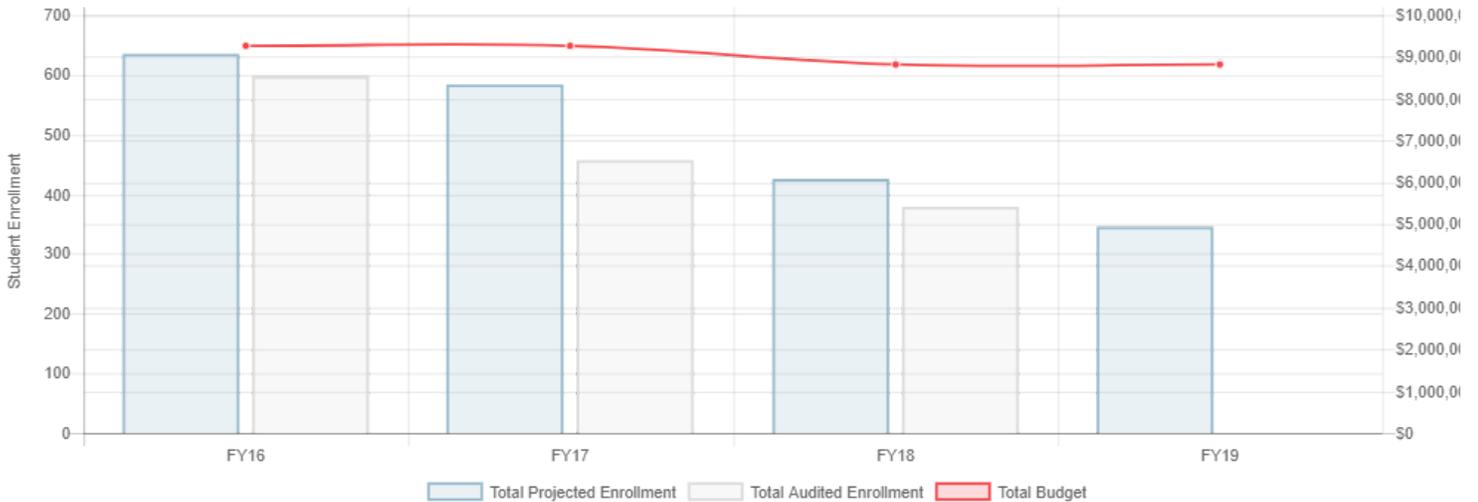
**FY19 Total Budget: \$8.8M**

**FY19 Projected Student Enrollment: 346 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Custodial Overtime	0	\$3.2K
Evening Credit Recovery (ECR)	0	\$75.6K
High School Extended Hours for Computer Lab	0	\$10.5K
High School Teachers Investment	3.2	\$330.6K
In-School Suspension Coordinator	1	\$56.2K
Pathways Coordinator	1	\$101.9K
Special Education Coordinator	1	\$101.9K
Technology	0	\$13.0K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$134.0K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$209.3K
Teacher - English	General Education Teachers	4	\$418.5K

Item	Category	# of FTEs	Cost
Teacher - Math	General Education Teachers	4	\$418.5K
Teacher - Science (Biology)	General Education Teachers	1	\$104.6K
Teacher - Science (Chemistry)	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	4	\$418.5K
Teacher - JROTC (Senior)	General Education Teachers	2	\$209.3K
TLI Teacher Leader - Science	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$104.6K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Behavior & Education Support Program	Special Education Positions	3	\$313.9K
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$837.1K
Teacher - Independence & Learning Support Program	Special Education Positions	3	\$313.9K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	9	\$288.9K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	2	\$209.3K
Teacher - Performing Arts/Drama	Related Arts	1	\$104.6K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$64.2K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	2	\$238.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	2	\$203.8K
Coordinator - Academy	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	2	\$209.3K
Social Worker	Social-Emotional Positions	5	\$523.2K
Behavior Technician	Social-Emotional Positions	3	\$139.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Business Manager	Administrative	1	\$78.9K
Registrar	Administrative	1	\$49.1K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$111.4K
Custodial Foreman	Custodial Staff	2	\$136.5K
Custodian (RW-5)	Custodial Staff	3	\$158.3K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	75600	\$75.6K
Administrative Premium (General)	Other	44490	\$44.5K
Custodial Overtime	Other	28200	\$28.2K
Computer Lab Admin Premium	Other	12240	\$12.2K
Twilight Admin Premium	Other	15000	\$15.0K
Ninth Grade Academy Admin Premium	Other	30000	\$30.0K
Local Student Travel	Non-Personnel Spending	15000	\$15.0K
Out of Town Student Travel	Non-Personnel Spending	20000	\$20.0K
Office Supplies	Non-Personnel Spending	14856	\$14.9K
Custodial Services	Non-Personnel Spending	14629	\$14.6K
Educational Supplies	Non-Personnel Spending	40052	\$40.1K
Clothing and Uniforms	Non-Personnel Spending	5000	\$5.0K
Food and Provisions (NOT including catering)	Non-Personnel Spending	2500	\$2.5K
Out of City Travel (Staff)	Non-Personnel Spending	1500	\$1.5K
Professional Development	Non-Personnel Spending	31500	\$31.5K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Contractual Services	Non-Personnel Spending	12500	\$12.5K
Printing	Non-Personnel Spending	5250	\$5.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	18000	\$18.0K
Literacy Materials	Non-Personnel Spending	6920	\$6.9K
Ninth Grade Academy Field Trips	Non-Personnel Spending	9000	\$9.0K
Ninth Grade Academy NPS	Non-Personnel Spending	10000	\$10.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	12993	\$13.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)