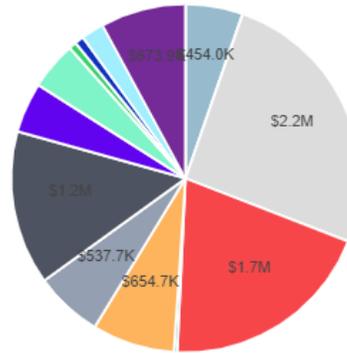


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Anacostia HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

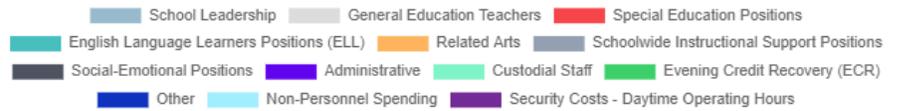
Budget Overview	
Total FY20 Budget:	\$8.5M
Total FY19 Budget	\$8.8M
Total Enrollment	266
Change in Enrollment	-80
% At-Risk	95%
Total At-Risk Funds	\$557.2K



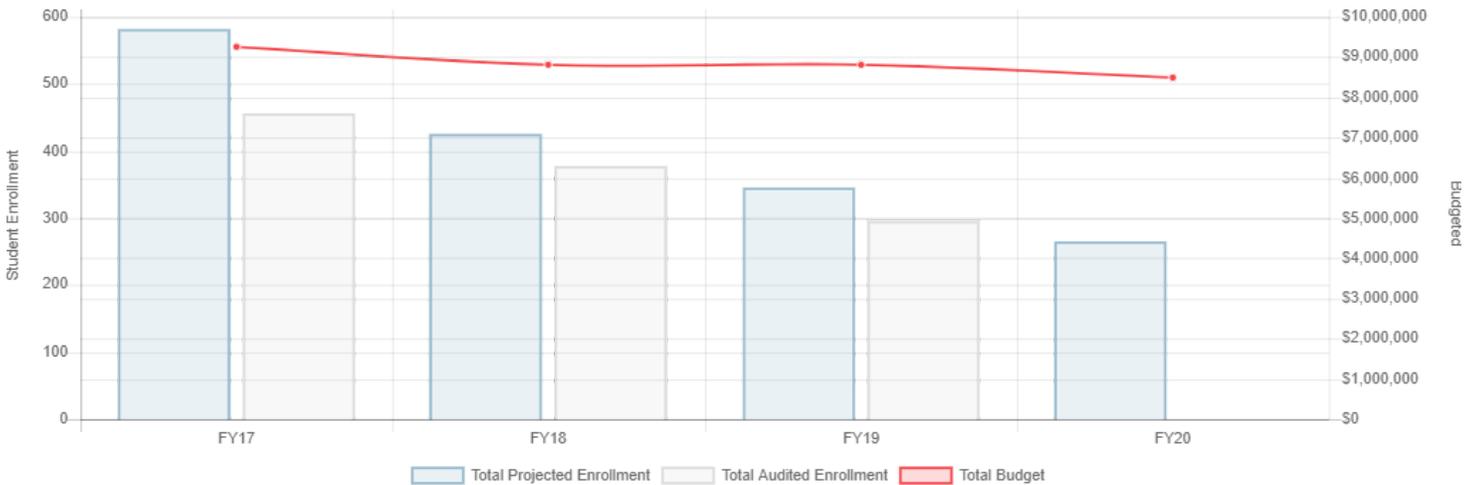
FY20 Total Budget: \$8.5M

FY20 Projected Student Enrollment: 266 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$140.4K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - English	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Math	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - JROTC (Senior)	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - Science	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Special Education	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Aide - Special Education	Special Education Positions	8	\$275.2K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$24.8K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	2	\$218.2K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	0.77	\$84.4K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Social Worker	Social-Emotional Positions	4	\$436.5K	N/A	N/A
Behavior Technician	Social-Emotional Positions	3	\$144.2K	1	\$48.1K
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$237.8K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Attendance Counselor	Social-Emotional Positions	2	\$125.1K	1	\$62.6K
Administrative Officer	Administrative	1	\$94.2K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$175.8K	1	\$58.6K
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	3	\$163.9K	N/A	N/A
Custodian (RW-3)	Custodial Staff	3	\$146.9K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$60.0K	N/A	\$60.0K
Administrative Premium (General)	Other	N/A	\$19.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$9.0K	N/A	N/A
Ninth Grade Academy Admin Premium	Other	N/A	\$20.0K	N/A	N/A
Twilight Admin Premium	Other	N/A	\$23.7K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$14.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$20.8K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$9.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$5.3K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$8.8K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.9K	N/A	N/A
Ninth Grade Academy NPS	Non-Personnel Spending	N/A	\$29.0K	N/A	N/A
Professional Services	Non-Personnel Spending	N/A	\$75.0K	N/A	\$75.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$673.9K	N/A	N/A

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