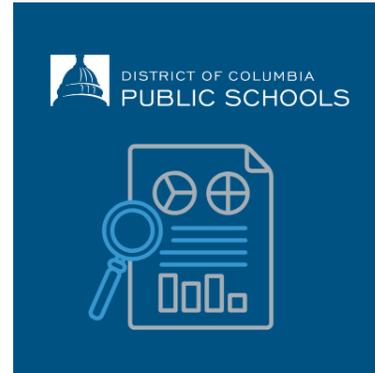


# Anacostia HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

<b>\$8.9M</b>	Initial School Allocation
<b>+\$330.7K</b>	Change from Prior Year Submitted*
<b>372</b>	Total Enrollment
<b>+106</b>	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

<b>CSM Formula Allocation</b>	Anacostia's initial formula allocation is \$8,712,227. This is an <b>increase</b> of \$180,712 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Anacostia's projected enrollment was 266. For SY20-21, their projected enrollment is 372, an <b>increase</b> of 106 students. Additionally, due to an <b>increase</b> in the number of students receiving special education services with less intensive needs, Anacostia requires an increase in the number of special education staff members, resulting in an increased special education allocation.	\$8,712,227
<b>Chancellor's Initial Budget Assistance</b>	To support the school's ongoing improvement efforts, Anacostia is receiving \$150,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$8,862,227.	\$150,000
<b>Total Initial School Allocation</b>		<b>\$8,862,227</b>
<i>Note: This does not include any budget assistance the school may receive through the petition process.</i>		
<b>Preliminary School Improvement Funding</b>	As a Connected School and school designated for comprehensive support, Anacostia is also expected to benefit from approximately \$400,000, not included in the initial allocation.	~\$400,000
<b>Preliminary Total School Investment</b>		<b>~\$9,262,227</b>

# Anacostia HS

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SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

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## High School Comprehensive Staffing Model Allocation

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The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.2	\$183,498	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	L1	1	\$152,915	\$150,599	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - JROTC (Senior)	L1	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	24.32	\$2,696,869	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	10	\$334,110	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	14	\$1,552,474	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.14	\$15,525	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$114,085	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							

Psychologist	L2	2	\$221,782	\$0	\$0	\$0	\$0
Social Worker	L2	4	\$443,564	\$0	\$0	\$0	\$0
Behavior Technician	L1	2	\$96,656	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	1.5	\$187,139	\$0	\$0	\$0	\$0
Attendance Counselor	L2	2	\$139,848	\$0	\$0	\$0	\$0

### **Administrative**

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

### **Custodial Staff**

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	6	\$298,296	\$0	\$0	\$0	\$0

### **Evening Credit Recovery (ECR)**

Evening Credit Recovery (ECR)	L1		\$60,000	\$0	\$0	\$0	\$0
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### **Other**

Administrative Premium & Overtime	L3		\$37,200	\$0	\$0	\$0	\$0
Twilight Admin Premium	L1		\$44,000	\$44,000	\$0	\$0	\$0

### **Non-Personnel Spending**

Excellence through Equity	L2		\$10,725	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$150,000	\$0	\$0	\$0	\$0
One-Star School Supports	L2		\$75,000	\$0	\$0	\$0	\$0
Art Supplies	L2		\$10,695	\$0	\$0	\$0	\$0

Music Supplies	L2	\$5,580	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$5,580	\$0	\$0	\$0	\$0
Science Supplies	L2	\$12,834	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$4,920	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$10,274	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$7,440	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$137,654	\$137,654	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,277	\$2,277	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	L1	\$7,320	\$0	\$0	\$0	\$0
Ninth Grade Academy NPS	L1	\$27,880	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$115,077	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$615,454	\$0	\$0	\$0	\$0