

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

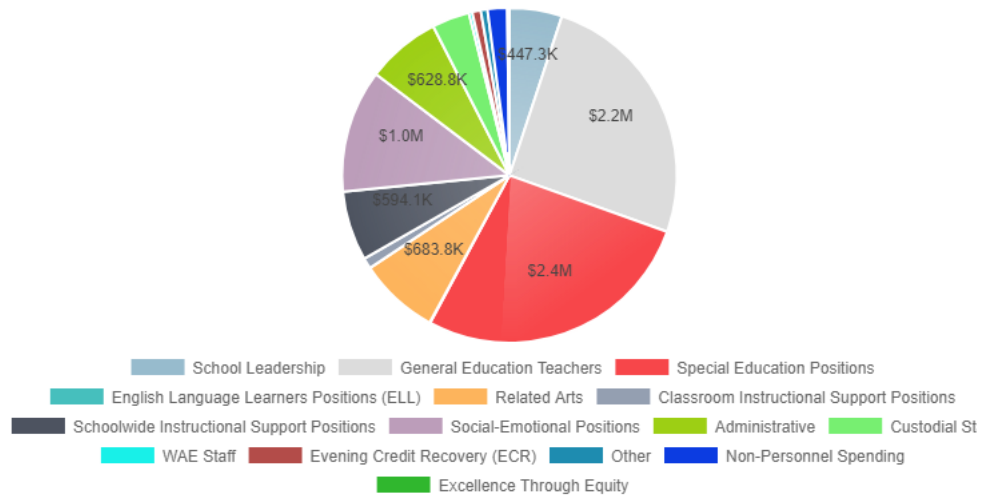
At-Risk Information	
At-Risk FY17%:	91%
At-Risk FY18%:	94%
At-Risk Variance:	3%
At-Risk FY18 Funds:	\$784.4K

**FY18 Original Budget:** \$8.8M

**FY18 Amended Budget:** \$8.8M

**FY18 Projected Student Enrollment:** 426 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	2	\$276.3K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$195.4K
Teacher - English	General Education Teachers	4	\$390.7K
Teacher - Math	General Education Teachers	5	\$481.0K
Teacher - Science (Biology)	General Education Teachers	1	\$97.7K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	4	\$390.7K
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	0	\$7.5K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Behavior & Education Support Program	Special Education Positions	3	\$293.1K
Teacher - Inclusion/Resource Services	Special Education Positions	11	\$1.1M
Teacher - Independence & Learning Support Program	Special Education Positions	3	\$293.1K
Teacher - Specific Learning Support Program	Special Education Positions	2	\$195.4K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	9	\$261.2K
Teacher - ELL	English Language Learners Positions (ELL)	0.045454545	\$4.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	2	\$195.4K
Teacher - Performing Arts/Drama	Related Arts	1	\$97.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.0K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$61.9K
Relay Teacher Resident	Classroom Instructional Support Positions	0	\$920
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Coordinator - Academy	Schoolwide Instructional Support Positions	1	\$100.4K

Item	Category	# of FTEs	Cost
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	2	\$195.4K
Social Worker	Social-Emotional Positions	4	\$390.7K
Behavior Technician	Social-Emotional Positions	3	\$135.7K
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$223.1K
Coordinator - Student Resource	Social-Emotional Positions	1	\$100.4K
Administrative Officer	Administrative	2	\$178.4K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$173.4K
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$160.2K
Custodial Foreman	Custodial Staff	2	\$135.3K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
WAE	WAE Staff	N/A	\$28.9K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$72.8K
Administrative Premium (General)	Other	N/A	\$57.2K
Office Supplies	Non-Personnel Spending	N/A	\$13.0K
Custodial Services	Non-Personnel Spending	N/A	\$19.0K
Educational Supplies	Non-Personnel Spending	N/A	\$24.6K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$11.6K
Local Student Travel	Non-Personnel Spending	N/A	\$20.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$9.0K
Professional Development	Non-Personnel Spending	N/A	\$3.8K
Contractual Services	Non-Personnel Spending	N/A	\$25.0K
Printing	Non-Personnel Spending	N/A	\$5.0K
Library Books	Non-Personnel Spending	N/A	\$8.5K
Textbooks	Non-Personnel Spending	N/A	\$7.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$19.5K
Ed Tech Software	Non-Personnel Spending	N/A	\$1.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$18.2K

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>)