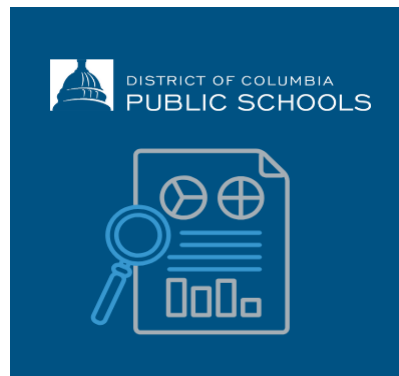


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Anacostia HS

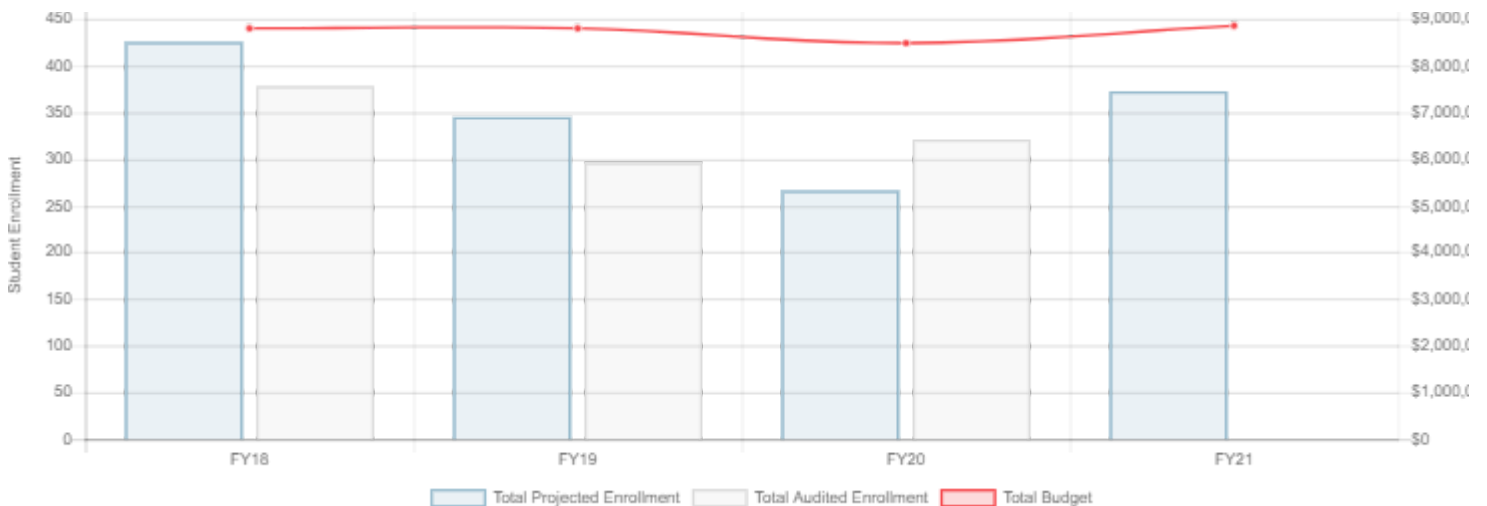
Budget Overview	
Total FY21 Budget:	\$8.9M
Total FY20 Budget	\$8.5M
Total Enrollment	372
Change in Enrollment	106
% At-Risk	66%
Total At-Risk Funds	\$568.8K



Notes:

Anacostia's initial formula allocation was \$8,712,227. To support the school's ongoing improvement efforts, Anacostia received \$150,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$8,862,227. There was no change in the submitted budget total. This is an increase of \$330,712 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 increase of 106 students. Additionally, due to an increase in the number of students receiving special education services, Anacostia requires an increase in the number of special education staff members, resulting in an increased special education allocation. 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 or submitted budget totals.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$152.9K	\$0	\$149.4K	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$332.7K	\$0	\$129.6K	\$8.1K	\$0	\$0
Teacher - Math	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	10	\$334.1K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.14	\$15.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$96.7K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$119.1K	\$76.1K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$139.8K	\$130.1K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$174.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	4	\$242.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	60000	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	30000	\$30.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	25000	\$25.0K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	44000	\$44.0K	\$0	\$44.0K	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	6680	\$6.7K	\$0	\$6.7K	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	40334	\$40.3K	\$6.0K	\$2.0K	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	28640	\$28.6K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	12000	\$12.0K	\$10.7K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	6000	\$6.0K	\$0	\$6.0K	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	81000	\$81.0K	\$75.0K	\$6.0K	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	500	\$500.00	\$0	\$500	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	7440	\$7.4K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	6700	\$6.7K	\$0	\$6.7K	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2277	\$2.3K	\$0	\$2.3K	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Non-Personnel Spending	7320	\$7.3K	\$0	\$7.3K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	615454.3	\$615.5K	\$0	\$0	\$0	\$0	\$0

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