



## Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Anacostia HS

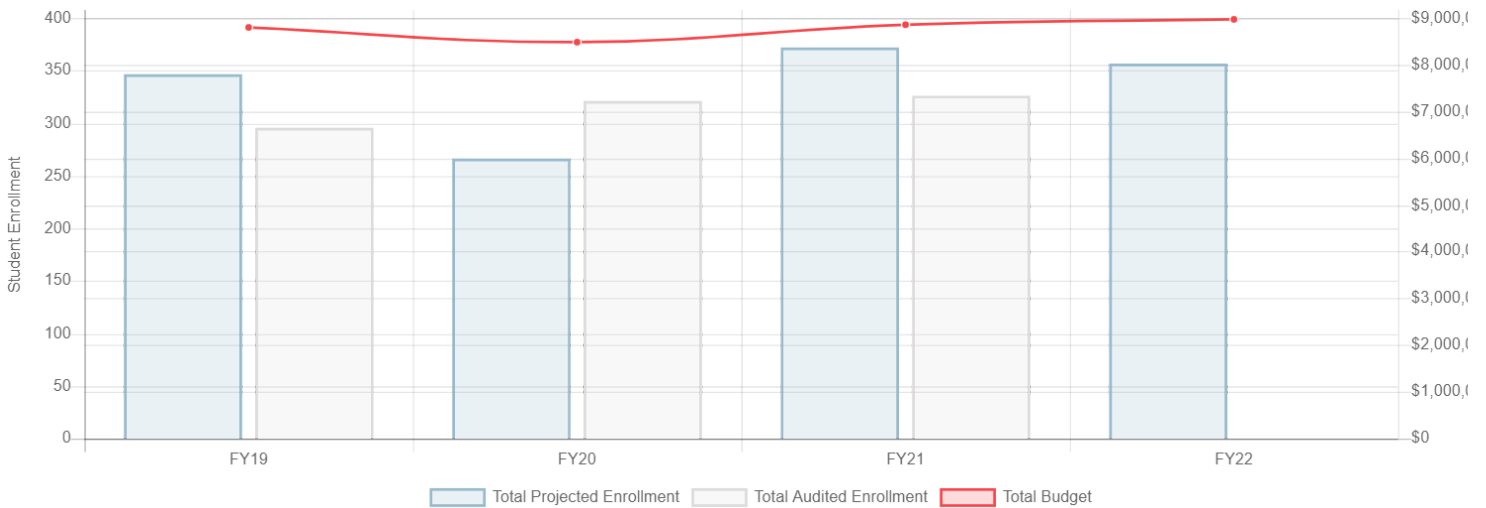
Budget Overview	
Total FY22 Budget:	\$9.0M
Total FY21 Budget	\$8.9M
Total Enrollment	357
Change in Enrollment	-15
% At-Risk	83%
Total At-Risk Funds	\$836.4K
ESSER II (Summer + School Year)	\$261.7K
ESSER III	\$50.6K

**Year-over-Year Notes:** Anacostia High School's FY22 submitted budget is \$8,985,113. This is an increase of \$117,087 compared to their initial formula budget allocation due to budget assistance. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Anacostia HS had a projected enrollment of 372. For SY21-22, their projected enrollment is 357. This school's enrollment is projected to decrease by 15 students. Compared to FY21, the FY22 budget would have increased by \$122,886. However, Anacostia HS received \$174,913 in ESSER II school year funding and \$50,639 in ESSER III funding bringing their FY22 budget total to \$9,210,665.

**ESSER II:** Anacostia HS received \$261,713 in ESSER II Acceleration funds. Anacostia HS has budgeted \$86,800 in ESSER II Summer Acceleration funds and has \$174,913 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

**ESSER III:** Anacostia HS received \$50,639 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

### Comparative Student Enrollment Information



### FY22 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	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0

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Assistant Principal - Ninth Grade Academy	School Leadership	1	\$156.5K	\$0	\$153.0K	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$117.7K	\$117.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Required)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$337.7K	\$0	\$159.3K	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	10	\$374.9K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	2	\$110.0K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.05	\$5.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$37.5K	\$37.5K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$144.3K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$254.5K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$135.2K	\$135.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$69.5K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$104.2K	\$0	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$90.9K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	3	\$176.7K	\$0	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$144.3K	\$144.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$99.7K	\$99.7K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$132.6K	\$107.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0

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Custodian (RW-3)	Custodial Staff	3	\$151.8K	\$0	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$46.0K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$85.3K	\$0	\$0	\$0	\$0	\$0	\$6.0K
Ninth Grade Academy Admin Premium	Other	0	\$9.3K	\$0	\$9.3K	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	0	\$32.0K	\$0	\$32.0K	\$0	\$0	\$0	\$0
One-Star School Supports	Non-Personnel Spending	0	\$5.5K	\$5.5K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$7.7K	\$0	\$7.7K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$15.4K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$50.3K	\$47.3K	\$3.0K	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$35.6K	\$0	\$0	\$0	\$0	\$0	\$9.6K
IT supplies (consumables)	Non-Personnel Spending	0	\$12.0K	\$12.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	0	\$15.0K	\$0	\$0	\$0	\$0	\$0	\$15.0K
Professional Services	Non-Personnel Spending	0	\$10.0K	\$0	\$0	\$0	\$0	\$0	\$10.0K
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$34.2K	\$0	\$6.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$1.0K	\$0	\$1.0K	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	0	\$10.0K	\$0	\$0	\$0	\$0	\$0	\$10.0K
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$500.00	\$0	\$500	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$7.1K	\$0	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$7.7K	\$0	\$7.7K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.6K	\$0	\$2.6K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$320.3K	\$0	\$0	\$0	\$0	\$0	\$0

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