

## Anacostia High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

### BUDGET OVERVIEW

Total FY23 Submitted Budget	\$8,775,224
Total FY22 Submitted Budget	\$8,664,788
Total Enrollment	341
Change in Enrollment	-16
Percent At Risk	84%
Total At Risk Funds	\$854,378
Hold Harmless	\$380,969
Mayors Recovery Funds	\$110,436

### Year-Over-Year Notes

Anacostia High School's FY23 submitted budget is \$8,775,224. This is an increase of \$110,436 over the FY22 submitted budget. The initial formula allocation includes \$380,969 in Hold Harmless Funds to ensure that Anacostia HS does not receive less than its submitted budget from last year, and \$110,436 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Anacostia's projected enrollment was 357. In SY22-23, the school's projected enrollment is 341, a decrease of 16 students. Anacostia HS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$854,378. Anacostia HS received \$122,204 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

### FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Intervention (API)	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$158,560	\$3,066	\$0	\$0	\$155,494	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	4	\$455,330	\$270,787	\$0	\$0	\$184,543	\$0	\$0
Teacher - Math	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Science (General)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$52,454	\$52,454	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	10	\$391,664	\$391,664	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	3	\$172,674	\$132,880	\$39,794	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.23	\$35,141	\$0	\$0	\$35,141	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	0.5	\$56,916	\$0	\$56,916	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$227,665	\$184,505	\$43,160	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$143,179	\$47,726	\$95,453	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$256,850	\$235,931	\$20,919	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$153,562	\$153,562	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105,009	\$0	\$105,009	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$142,889	\$0	\$142,889	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$202,359	\$0	\$202,359	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$0	\$147,879	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$20,145	\$20,145	\$0	\$0	\$0	\$0	\$0
Credit Recovery (ECR) Admin Premium	Admin Premium/Overtime		\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$28,648	\$28,648	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Admin Premium/Overtime		\$9,336	\$0	\$0	\$0	\$9,336	\$0	\$0
Twilight Admin Premium	Admin Premium/Overtime		\$36,800	\$0	\$0	\$0	\$36,800	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$23,254	\$23,254	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$13,980	\$13,980	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,555	\$1,555	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$54,822	\$54,822	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$5,702	\$5,702	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$20,818	\$20,818	\$0	\$0	\$0	\$0	\$0
NGA - Contracts	Non-Personnel Spending		\$6,000	\$0	\$0	\$0	\$6,000	\$0	\$0
NGA - Educational supplies	Non-Personnel Spending		\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$0
NGA - Electronic Learning	Non-Personnel Spending		\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
NGA - Equipment and Machinery (under 5K)	Non-Personnel Spending		\$500	\$0	\$0	\$0	\$500	\$0	\$0
NGA - IT Equipment	Non-Personnel Spending		\$7,700	\$0	\$0	\$0	\$7,700	\$0	\$0
NGA - Office Supplies	Non-Personnel Spending		\$7,680	\$0	\$0	\$0	\$7,680	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$2,973	\$0	\$0	\$0	\$2,973	\$0	\$0