



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Anacostia HS

Budget Overview	
Total FY24 Budget:	\$8.5M
Total FY23 Budget	\$8.8M
Total Projected Enrollment	290
YOY Change in Projected Enrollment	-51
% At-Risk	85%
Total At-Risk Funds	\$851.9K
Total Mayor's Recovery Funds	\$396.3K

Year-over-Year Notes: This submitted budget worksheet reflects how Anacostia High School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Anacostia High School's FY24 submitted budget is \$8,455,062. This is an increase of \$118,600 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$396,265 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, Anacostia HS received \$118,433 in budget assistance for additional resources, and received an additional \$167 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Anacostia's projected enrollment was 341. In SY23-24, the school's projected enrollment is 290, a decrease of 51 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Anacostia HS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$757,320. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Anacostia HS is receiving \$94,584 in additional at-risk concentration funds.

Anacostia is also receiving \$76,054 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Intervention (API)	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$158.1K	\$3.3K	\$0	\$0	\$154.7K	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	4	\$460.6K	\$343.6K	\$0	\$0	\$117.1K	\$0	\$0
Teacher - Math	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	10	\$389.1K	\$389.1K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (Self Contained Classroom)	Special Education Positions	2	\$112.1K	\$112.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.4K	\$0	\$0	\$10.4K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$230.3K	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$230.3K	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$49.9K	\$49.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$118.4K	\$0	\$118.4K	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$118.4K	\$109.2K	\$0	\$9.2K	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	3	\$211.5K	\$70.5K	\$141.0K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$254.7K	\$250.6K	\$4.1K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Social Worker	Social-Emotional Positions	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105.4K	\$105.4K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$137.4K	\$137.4K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$92.6K	\$92.6K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101.8K	\$101.8K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$0	\$148.3K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$156.7K	\$156.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$70.0K	\$70.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$48.8K	\$48.8K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$54.4K	\$54.4K	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Other	0	\$9.3K	\$0	\$0	\$0	\$9.3K	\$0	\$0
Twilight Admin Premium	Other	0	\$33.5K	\$0	\$0	\$0	\$33.5K	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$14.6K	\$0	\$14.6K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$13.9K	\$13.9K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$33.0K	\$0	\$30.0K	\$0	\$3.0K	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$1.0K	\$0	\$0	\$0	\$1.0K	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$500.00	\$0	\$0	\$0	\$500	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$40.0K	\$0	\$40.0K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$7.7K	\$0	\$0	\$0	\$7.7K	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Office Supplies	Non-Personnel Spending	0	\$7.7K	\$0	\$0	\$0	\$7.7K	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$9.0K	\$0	\$0	\$0	\$9.0K	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.1K	\$0	\$0	\$0	\$2.1K	\$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>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov