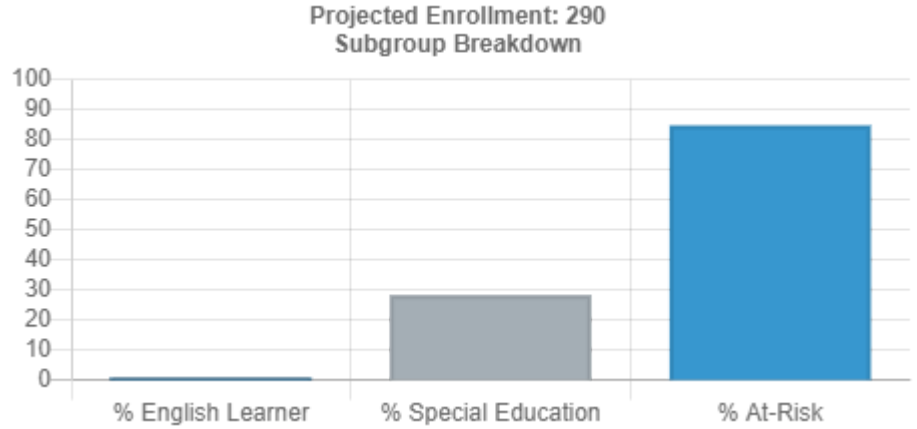


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Anacostia HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$8,455,063
Total Additional Funds	\$702,464
Amended Budget	\$9,157,527
Budget Detail	
Amended Per Pupil	\$31,578
PS Budgeted	\$8,816,284
NPS Budgeted	\$341,244
FTEs budgeted	86.09



% English Learner - 0.7%
 % Special Education - 28.3%
 % At-Risk - 84.8%

Notes:

This amended budget worksheet reflects changes made to Anacostia High School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Anacostia received \$63,366 in additional At-Risk Concentration Funds and \$639,098 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Anacostia HS.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Other	1	-	1	\$154,709
Assistant Principal - Ninth Grade Academy	1	-	1	\$154,709

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	2	-	2	\$219,180
Teacher - English	4	-1	3	\$328,770
Teacher - Math	4	-1	3	\$328,770
Teacher - Science (Biology)	2	-1	1	\$109,590
Teacher - Science (Chemistry)	1	-	1	\$109,590
Teacher - Science (General)	1	+1	2	\$219,180
Teacher - Social Studies	4	-	4	\$438,360
TLI Teacher Leader - English Language Arts (ELA)	0	+1	1	\$109,590
TLI Teacher Leader - Math	0	+1	1	\$109,590
TLI Teacher Leader - Special Education	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Behavior & Education Support Program	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	\$547,950
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Teacher - Specific Learning Support Program	2	-	2	\$219,180
Aide - Special Education	10	-	10	\$357,650
Behavior Technician (Self Contained Classroom)	2	-	2	\$105,848

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	2	-	2	\$219,180

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	0	+1	1	\$109,590

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Program	1	-	1	\$115,088
Intervention Coach	0	+1	1	\$109,590
Coordinator - Athletic and Activities	1	-1	0	\$0
Director - NAF Academy	1	-	1	\$144,935
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	1	-	1	\$46,742
Athletic Director	0	+1	1	\$144,935

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	4	-	4	\$438,360
School Counselor - 11mo	2	-	2	\$243,576
Coordinator - In-School Suspension (ISS)	3	-	3	\$202,020

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	+1	2	\$204,076
Business Manager	1	-	1	\$89,239
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479
Assistant - Strategy & Logistics (ASL)	2	+1	3	\$196,641

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	+1	3	\$163,812
Custodian (RW-3)	3	-	3	\$142,686

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	70,000	-	70,000	\$70,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	48,784	+25498	74,282	\$74,282
Custodial Overtime	54,427	+10000	64,427	\$64,427
Ninth Grade Academy Admin Premium	9,336	-	9,336	\$9,336
Twilight Admin Premium	33,500	-	33,500	\$33,500

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	7,680	+4750	12,430	\$12,430
Custodial and Maintenance Supplies	13,939	+20000	33,939	\$33,939
Educational Supplies	33,000	+15000	48,000	\$48,000
General Supplies	40,000	+20000	60,000	\$60,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Staff and Students -within 50 miles)	5,000	+10000	15,000	\$15,000
Out of City Travel (Staff and students - more than 50 miles Including International)	5,000	+3000	8,000	\$8,000
Professional Services	9,000	+83000	92,000	\$92,000
Electronic Learning	1,000	-	1,000	\$1,000
Contractual Services (including after school partners)	14,584	-	14,584	\$14,584
Equipment and Machinery (under \$5,000)	500	-	500	\$500
IT Equipment/Hardware	7,700	+40000	47,700	\$47,700
Title I Parental Involvement	2,055	-	2,055	\$2,055
Library MOU	6,034	-	6,034	\$6,034

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$378,238

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)