



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Anacostia HS

| Budget Overview                    |        |
|------------------------------------|--------|
| Total FY25 Budget:                 | \$9.1M |
| Total FY24 Budget                  | \$9.2M |
| Total Projected Enrollment         | 281    |
| YOY Change in Projected Enrollment | -9     |
| % At-Risk                          | 82%    |
| Total At-Risk Funds                | \$1.1M |

**Year-over-Year Notes:** This submitted budget worksheet reflects how Anacostia High School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Anacostia High School's FY25 submitted budget is \$9,146,078. This is an increase of \$262,756 compared to Anacostia's FY25 initial allocation. During budget development, Anacostia received \$262,756 in budget assistance for additional resources. Compared to their FY24 (SY23-24) approved budget, Anacostia's submitted budget total is a decrease of \$11,450. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Anacostia's projected enrollment was 290. In SY24-25, the school's projected enrollment is 281, a decrease of 9 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Anacostia HS received an at-risk UPSFF supplement of \$966,328. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Anacostia HS received \$157,094 in additional at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

## FY25 Comprehensive List of Budgeted Items

| Item Name   | Item Category               | FTE | Total Budget | Local    | At-Risk  | EL UPSFF | Title I  | Title II | 21stCC |
|---|-----------------------------|-----|--------------|----------|----------|----------|----------|----------|--------|
| Principal   | School Leadership           | 1   | \$235.8K     | \$235.8K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Assistant Principal - Intervention (API)            | School Leadership           | 1   | \$185.6K     | \$185.6K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Assistant Principal - Ninth Grade Academy           | School Leadership           | 1   | \$185.6K     | \$5.9K   | \$0      | \$0      | \$179.7K | \$0      | \$0    |
| Teacher - Career/Tech Ed (CTE)                      | General Education Teachers  | 2   | \$267.4K     | \$267.4K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - English                                   | General Education Teachers  | 3   | \$401.2K     | \$224.4K | \$15.6K  | \$10.8K  | \$150.4K | \$0      | \$0    |
| Teacher - Math                                      | General Education Teachers  | 3   | \$401.2K     | \$401.2K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Science (Biology)                         | General Education Teachers  | 1   | \$133.7K     | \$133.7K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Science (Chemistry)                       | General Education Teachers  | 1   | \$133.7K     | \$133.7K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Science (General)                         | General Education Teachers  | 1   | \$133.7K     | \$133.7K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Social Studies                            | General Education Teachers  | 4   | \$534.9K     | \$534.9K | \$0      | \$0      | \$0      | \$0      | \$0    |
| TLI Teacher Leader - English Language Arts (ELA)    | General Education Teachers  | 1   | \$133.7K     | \$0      | \$133.7K | \$0      | \$0      | \$0      | \$0    |
| TLI Teacher Leader - Math                           | General Education Teachers  | 1   | \$133.7K     | \$133.7K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Communication & Education Support Program | Special Education Positions | 2   | \$267.4K     | \$267.4K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Behavior & Education Support Program      | Special Education Positions | 2   | \$267.4K     | \$267.4K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Inclusion/Resource Services               | Special Education Positions | 3   | \$401.2K     | \$401.2K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Independence & Learning Support Program   | Special Education Positions | 2   | \$267.4K     | \$267.4K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Specific Learning Support Program         | Special Education Positions | 2   | \$267.4K     | \$267.4K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Coordinator - Special Education (CSE)               | Special Education Positions | 1   | \$129.0K     | \$129.0K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Aide - Special Education                            | Special Education Positions | 9   | \$384.2K     | \$384.2K | \$0      | \$0      | \$0      | \$0      | \$0    |

| Item Name                                | Item Category                                  | FTE | Total Budget | Local    | At-Risk  | EL UPSFF | Title I | Title II | 21stCC |
|--|--|-----|--------------|----------|----------|----------|---------|----------|--------|
| Behavior Technician (BES Classroom)      | Special Education Positions                    | 2   | \$121.0K     | \$121.0K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Itinerant ELL Teacher                    | Multilingual Learners Positions (formerly ELL) | 0.2 | \$30.8K      | \$30.8K  | \$0      | \$0      | \$0     | \$0      | \$0    |
| Teacher - Art                            | Related Arts                                   | 1   | \$133.7K     | \$133.7K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Teacher - Music                          | Related Arts                                   | 1   | \$133.7K     | \$1.3K   | \$132.4K | \$0      | \$0     | \$0      | \$0    |
| Teacher - Health/Physical Education      | Related Arts                                   | 2   | \$267.4K     | \$267.4K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Teacher - World Language                 | Related Arts                                   | 2   | \$267.4K     | \$0      | \$267.4K | \$0      | \$0     | \$0      | \$0    |
| Instructional Coach                      | Schoolwide Instructional Support Positions     | 1   | \$133.7K     | \$133.7K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Coordinator - College and Career         | Schoolwide Instructional Support Positions     | 1   | \$129.0K     | \$129.0K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Director - NAF Academy                   | Schoolwide Instructional Support Positions     | 1   | \$173.5K     | \$173.5K | \$0      | \$0      | \$0     | \$0      | \$0    |
| School Librarian                         | Schoolwide Instructional Support Positions     | 1   | \$133.7K     | \$133.7K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Athletic Director                        | Schoolwide Instructional Support Positions     | 1   | \$173.5K     | \$173.5K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Psychologist - 12mo                      | Social-Emotional Positions                     | 1   | \$145.8K     | \$145.8K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Social Worker                            | Social-Emotional Positions                     | 3   | \$401.2K     | \$401.2K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Behavior Technician                      | Social-Emotional Positions                     | 1   | \$60.5K      | \$60.5K  | \$0      | \$0      | \$0     | \$0      | \$0    |
| School Counselor - 11mo                  | Social-Emotional Positions                     | 2   | \$305.9K     | \$229.4K | \$76.5K  | \$0      | \$0     | \$0      | \$0    |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions                     | 2   | \$147.9K     | \$0      | \$147.9K | \$0      | \$0     | \$0      | \$0    |
| Administrative Officer                   | Administrative                                 | 2   | \$242.9K     | \$0      | \$242.9K | \$0      | \$0     | \$0      | \$0    |
| Business Manager                         | Administrative                                 | 1   | \$107.0K     | \$0      | \$107.0K | \$0      | \$0     | \$0      | \$0    |
| Director - Strategy & Logistics (DSL)    | Administrative                                 | 1   | \$173.5K     | \$173.5K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Assistant - Strategy & Logistics (ASL)   | Administrative                                 | 1   | \$74.5K      | \$74.5K  | \$0      | \$0      | \$0     | \$0      | \$0    |

| Item Name  | Item Category                 | FTE | Total Budget | Local    | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|--|-------------------------------|-----|--------------|----------|---------|----------|---------|----------|--------|
| Custodial Foreman  | Custodial Staff               | 1   | \$84.1K      | \$84.1K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Custodian (RW-5)   | Custodial Staff               | 3   | \$187.4K     | \$187.4K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Custodian (RW-3)   | Custodial Staff               | 3   | \$163.4K     | \$163.4K | \$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   | \$94.6K      | \$94.6K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Custodial Overtime   | Other                         | 0   | \$53.0K      | \$53.0K  | \$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   | \$40.3K      | \$0      | \$0     | \$0      | \$40.3K | \$0      | \$0    |
| Custodial and Maintenance Supplies   | Non-Personnel Spending        | 0   | \$17.0K      | \$17.0K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Educational Supplies   | Non-Personnel Spending        | 0   | \$48.0K      | \$48.0K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Clothing and Uniforms  | Non-Personnel Spending        | 0   | \$18.2K      | \$18.2K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| General Supplies   | Non-Personnel Spending        | 0   | \$60.9K      | \$60.9K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Local Travel (Students and staff - within 50 miles)                                  | Non-Personnel Spending        | 0   | \$10.0K      | \$10.0K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Out of City Travel (Students and staff - more than 50 miles including international) | Non-Personnel Spending        | 0   | \$10.0K      | \$10.0K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Professional Services  | Non-Personnel Spending        | 0   | \$21.3K      | \$21.3K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Title I Parental Involvement   | Non-Personnel Spending        | 0   | \$2.4K       | \$0      | \$0     | \$0      | \$2.4K  | \$0      | \$0    |
| Library Funds  | Non-Personnel Spending        | 0   | \$6.1K       | \$6.1K   | \$0     | \$0      | \$0     | \$0      | \$0    |
| Ninth Grade Academy NPS  | Non-Personnel Spending        | 0   | \$28.9K      | \$0      | \$0     | \$0      | \$28.9K | \$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>)

