Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Anacostia HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$10,350,585**	**$10,481,338**	**$130,753**
FY26 School Managed Budget (GA0)	$9,383,074	$9,513,827	$130,753
FY26 Non-Local Funds (GD0)	$394,588	$394,588	$0
FY26 Centrally Managed Items (GA0)	$572,923	$572,923	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$10,350,585**	**$10,481,338**	**$130,753**
Personnel Budgeted	$9,806,064	$9,936,817	$130,753
Non-Personnel Budgeted	$128,048	$128,048	$0
Additional Compensation Budgeted	$416,473	$416,473	$0
FTEs Budgeted	84.0	85.0	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**246 (-35)**	**11 (+6)**	**46 (-4)**	**205 (-26)**
FY25	281	5	50	231

Notes

This amended budget worksheet reflects changes made to Anacostia High School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Anacostia received $130,753 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Intervention (API)	1	-	1	$183,715
Assistant Principal - Ninth Grade Academy	1	-	1	$183,715

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	2	-	2	$261,506
Teacher - English	3	-	3	$392,259
Teacher - Math	3	-	3	$392,259
Teacher - Science (Biology)	1	+1	2	$261,506
Teacher - Science (Chemistry)	1	-	1	$130,753
Teacher - Science (General)	1	-	1	$130,753
Teacher - Science (Physics)	1	-1	0	$0
Teacher - Social Studies	3	+1	4	$523,012
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	$130,753
TLI Teacher Leader - Math	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	$261,506
Teacher - Behavior & Education Support Program	2	-	2	$261,506
Teacher - Inclusion/Resource Services	3	-	3	$392,259

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Independence & Learning Support Program	2	-	2	$261,506
Teacher - Specific Learning Support Program	2	-	2	$261,506
Coordinator - Special Education (CSE)	1	-	1	$131,568
Aide - Special Education	10	-	10	$401,490
Behavior Technician (BES Classroom)	2	-	2	$119,334

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - World Language	2	-	2	$261,506

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$42,632
Instructional Coach	1	-	1	$130,753
Coordinator - Program	1	-	1	$131,568
Coordinator - College and Career	1	-	1	$131,568
Director - NAF Academy	1	-	1	$169,103
School Librarian	1	-	1	$130,753
Athletic Director	1	-	1	$169,103

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	1	-	1	$161,771
Social Worker	3	-	3	$392,259
Behavior Technician	1	-	1	$59,667
School Counselor - 11mo	2	-	2	$288,864
Manager - Connected Schools	1	-	1	$143,150
Coordinator - In-School Suspension (ISS)	2	-	2	$146,980
Coordinator - Student Resource	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	2	-	2	$237,232
Business Manager	1	-	1	$101,458
Aide - Administrative	2	-	2	$149,518
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150
Assistant - Strategy & Logistics (ASL)	2	-	2	$147,774

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	4	-	4	$207,784

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	60,000	-	60,000	$60,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	186,553	-	186,553	$186,553
Custodial Overtime	124,670	-	124,670	$124,670
Ninth Grade Academy Admin Premium	5,000	-	5,000	$5,000
Twilight Admin Premium	40,250	-	40,250	$40,250

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	555,122.01	-	555,122.01	$555,122

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	5,422	-	5,422	$5,422

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy NPS	7,379.15	-	7,379.15	$7,379

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	20,610	-	20,610	$20,610
Educational Supplies	30,000	-	30,000	$30,000
Recreational Supplies (including admissions tickets)	4,149	-	4,149	$4,149
General Supplies	10,000	-	10,000	$10,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	12,000	-	12,000	$12,000
Out of City Travel (Students and staff - more than 50 miles including international)	20,000	-	20,000	$20,000
Professional Services	10,000	-	10,000	$10,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,363.3	-	2,363.3	$2,363
Title II Professional Development	6,125	-	6,125	$6,125

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)