



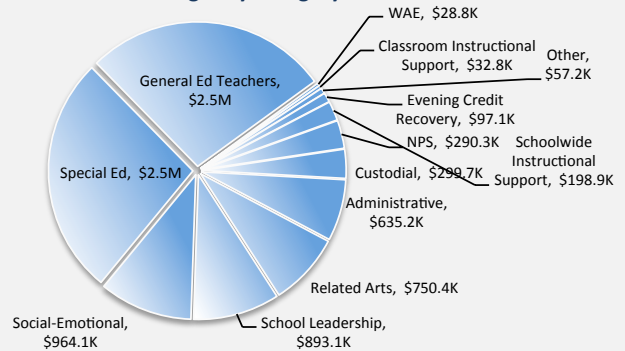
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Anacostia HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	89%
AT-RISK FY17 %:	93%
AT-RISK VARIANCE:	4%
AT-RISK FY17 FUNDS:	\$1.0M

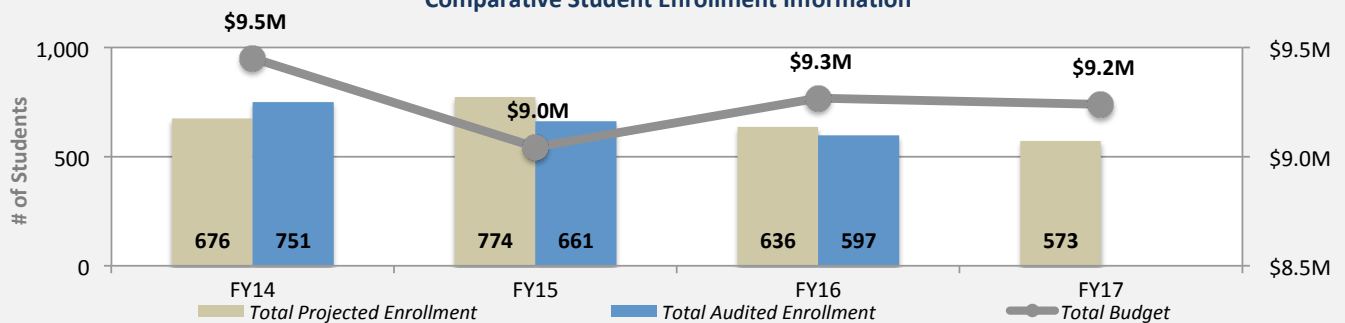
FY17 Submitted Budget By Category



FY17 Total Budget = \$9.24M

FY17 Projected Student Enrollment= 573 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Athletics & Activities Coordinator	Budget Priority	1.0	\$99.5K
High School Investment (HIS) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
High School Investment (HSI) Teacher	Budget Priority	5.9	\$562.8K
Dean of Students	Social-Emotional	1.0	\$98.6K
In-School Suspension (ISS) Coordinator	Social-Emotional	1.0	\$52.4K
Evening Credit Recovery (ECR)	Extended Hours	0.0	\$97.1K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$63.6K
Technology	Non-Personnel Services (NPS)	0.0	\$27.0K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$1.0M**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Assistant Principal - Science	School Leadership	1.0	\$132.2K
Assistant Principal - Social Studies	School Leadership	1.0	\$132.2K
Assistant Principal - Ninth Grade Academy	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	2.0	\$197.1K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	2.0	\$187.6K
Teacher - English	General Education Teachers	6.0	\$562.8K
Teacher - Math	General Education Teachers	6.0	\$562.8K
Teacher - Science (General)	General Education Teachers	4.0	\$375.2K
Teacher - Social Studies	General Education Teachers	4.0	\$375.2K
Teacher - JROTC (Senior)	General Education Teachers	1.0	\$93.8K
Teacher - JROTC (Junior)	General Education Teachers	1.0	\$87.5K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Behavior & Education Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Inclusion/Resource Services	Special Education Positions	12.0	\$1.1M
Teacher - Independence & Learning Support Program	Special Education Positions	4.0	\$375.2K
Teacher - Specific Learning Support Program	Special Education Positions	2.0	\$187.6K
Aide - Special Education	Special Education Positions	12.0	\$308.7K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	2.0	\$187.6K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
DC Teacher Residency Program Resident	Classroom Instructional Support Positions	1.0	\$32.8K
Psychologist	Social-Emotional Positions	2.0	\$187.6K
Social Worker	Social-Emotional Positions	4.0	\$375.2K
Behavior Technician	Social-Emotional Positions	3.0	\$132.2K
Guidance Counselor - 11mo	Social-Emotional Positions	2.0	\$216.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Coordinator - Academy	Schoolwide Instructional Support Positions	1.0	\$99.5K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1.0	\$99.5K
Administrative Officer	Administrative	2.0	\$171.2K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	3.0	\$245.3K
Assistant - Strategy & Logistics (ASL)	Administrative	2.0	\$105.6K
Custodial Foreman	Custodial Staff	2.0	\$129.3K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	3.0	\$120.1K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$97.1K
WAE	WAE Staff	0.0	\$28.8K
Administrative Premium (General)	Other	0.0	\$57.2K
Office Supplies	Non-Personnel Spending	0.0	\$30.0K
Custodial Services	Non-Personnel Spending	0.0	\$14.3K
Educational Supplies	Non-Personnel Spending	0.0	\$33.8K
Recreational Materials	Non-Personnel Spending	0.0	\$8.6K
Out of City Travel	Non-Personnel Spending	0.0	\$4.5K
Contractual Services	Non-Personnel Spending	0.0	\$140.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$30.6K
Library Books	Non-Personnel Spending	0.0	\$11.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$11.0K
Ed Tech Software	Non-Personnel Spending	0.0	\$6.0K

Total FY17 Budget: **\$9.2M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.