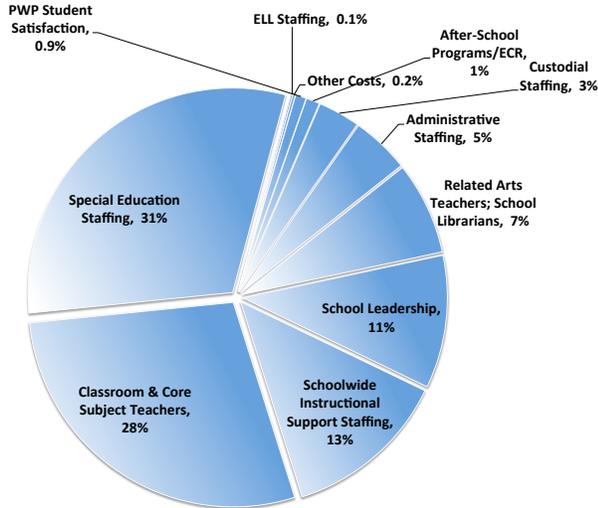


# Fiscal Year 2015 Submitted School Budget Worksheet

## Anacostia HS

This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

### FY15 Submitted Budget By Category



### Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$9.044M

FY15 Projected Student Enrollment= 774 Students

### FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Literacy (APL)	School Leadership	1.0	\$118,667
Administrative Officer	School Leadership	2.0	\$148,796
Dean of Students	School Leadership	2.0	\$178,746
Assistant Principal	School Leadership	3.0	\$356,001
Teacher - English	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - Math	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - Social Studies	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Career/Tech Ed (CTE)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Chemistry)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Biology)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 12mo (JROTC)	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	2.0	\$189,252
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	12.0	\$1,135,512
Teacher - Behavior & Education Support	Special Education Staffing	3.0	\$283,878
Aide - Behavior & Education Support	Special Education Staffing	3.0	\$92,043
Teacher - Communication & Education Support	Special Education Staffing	2.0	\$189,252
Aide - Communication & Education Support	Special Education Staffing	4.0	\$122,724
Teacher - Independence & Learning	Special Education Staffing	4.0	\$378,504
Aide - Independence & Learning Support	Special Education Staffing	4.0	\$122,724
Teacher - Specific Learning Support	Special Education Staffing	2.0	\$189,252
Aide - Specific Learning Support	Special Education Staffing	2.0	\$61,362
Behavior Technician	Special Education Staffing	3.0	\$117,027
Coordinator - Special Education	Special Education Staffing	1.0	\$90,918
Itinerant ELL Teacher	ELL Staffing	-	\$13,248
Psychologist	Schoolwide Instructional Support Staffing	2.0	\$189,252
Social Worker	Schoolwide Instructional Support Staffing	5.0	\$473,130
Coordinator - Ninth Grade Academy	Schoolwide Instructional Support Staffing	1.0	\$118,667
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	4.0	\$393,644
Assistant - School Operations	Administrative Staffing	1.0	\$43,728
Director - School Operations	Administrative Staffing	1.0	\$98,825

## FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Coordinator - ISS	Administrative Staffing	2.0	\$92,062
Aide - Administrative	Administrative Staffing	3.0	\$140,166
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	3.0	\$134,628
Custodian (RW-3)	Custodial Staffing	3.0	\$107,145
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$97,104
PWP Funds	PWP Student Satisfaction	-	\$77,400
Custodial Services	Other Costs	-	\$10,000
General Supplies	Other Costs	-	\$7,803
<b>TOTALS</b>		<b>110.0</b>	<b>\$9,044,152</b>

## Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

