

Anacostia HS		FY20 Initial to Submitted Budget Comparison			
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION					
Total Budget	\$8,488,515.40				
Change From Prior Year	-\$319,685.74				
Total Enrollment	266				
Enrollment Change	-80				
At-Risk Percent	95%				
At-Risk Total	\$557,185.00				
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Title Allocation</b> <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 179,697.09		\$ 179,697.09
	Title I Parental Involvement		\$ 2,859.45		\$ 2,859.45
	Title II		\$ -		\$ -
	<b>Subtotal</b>		<b>\$ 182,556.54</b>		<b>\$ 182,556.54</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>School Leadership</b>	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Ninth Grade Academy	1.0	\$ 140,395.00	1.0	\$ 140,395.00
	Assistant Principal - Other	0.9	\$ 126,355.50	1.0	\$ 140,395.00
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>2.9</b>	<b>\$ 439,927.50</b>	<b>3.0</b>	<b>\$ 453,967.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Classroom Teachers &amp; Aides</b>	<b>Total General Ed Teacher Allocation</b>	<b>19.3</b>	<b>\$ 2,108,117.41</b>		
	Aide - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - JROTC (Junior)	0.0	\$ -	0.0	\$ -
	Teacher - JROTC (Senior)	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - Math	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Middle Grade Investment	0.0	\$ -	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Science (Chemistry)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Science (General)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Physics)	0.0	\$ -	0.0	\$ -
	Teacher - Social Studies	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo - Perkins)	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Science	0.0	\$ -	1.0	\$ 109,114.00	
TLI Teacher Leader - Social Studies	0.0	\$ -	1.0	\$ 109,114.00	
<b>Subtotal</b>		<b>21.3</b>	<b>\$ 2,326,345.41</b>	<b>19.0</b>	<b>\$ 2,073,166.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Schoolwide Instructional Support</b>	<b>Instructional Coach</b>	<b>1.0</b>	<b>\$ 109,114.00</b>		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Athletic and Activities	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - NAF Academy	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Director - Career Academy	0.0	\$ -	0.0	\$ -
	Director - Early College Academy	0.0	\$ -	0.0	\$ -
	Director - NAF Academy	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	1.5	\$ 178,336.50	2.0	\$ 237,782.00
	Instructional Coach - Math	0.0	\$ -	1.0	\$ 109,114.00

	Intervention Coach	0.0	\$ -	0.0	\$ -
	Intervention Coach - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Manager - Career Academy	0.0	\$ -	0.0	\$ -
	Manager - NAF Academy	0.0	\$ -	0.0	\$ -
	Pathways Programming	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	0.5	\$ 54,557.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
WAE	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>		<b>5.0</b>	<b>\$ 552,411.50</b>	<b>7.0</b>	<b>\$ 775,528.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	2.0	\$ 125,148.00	2.0	\$ 125,148.00
	Behavior Technician	2.0	\$ 96,126.00	3.0	\$ 144,189.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	1.0	\$ 59,457.00
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Social Worker	5.0	\$ 545,570.00	4.0	\$ 436,456.00
<b>Subtotal</b>		<b>11.0</b>	<b>\$ 985,072.00</b>	<b>12.0</b>	<b>\$ 983,478.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	1.0	\$ 94,184.00
	Aide - Administrative	1.0	\$ 59,320.00	0.0	\$ -
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	3.0	\$ 175,800.00
	Business Manager	0.5	\$ 40,788.50	0.0	\$ -
	Clerk	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
Registrar	1.0	\$ 50,130.00	0.0	\$ -	
<b>Subtotal</b>		<b>2.5</b>	<b>\$ 150,238.50</b>	<b>5.0</b>	<b>\$ 398,082.00</b>
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	5.0	\$ 244,795.00	3.0	\$ 146,877.00
	Custodian (RW-5)	1.0	\$ 54,629.00	3.0	\$ 163,887.00
<b>Subtotal</b>		<b>7.0</b>	<b>\$ 368,800.00</b>	<b>7.0</b>	<b>\$ 380,140.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	<b>Total Special Education Teachers</b>	<b>12.0</b>	<b>\$ 1,309,368.00</b>		
	Aide - Special Education	8.0	\$ 275,224.00	8.0	\$ 275,224.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Communication & Education Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Inclusion/Resource Services	0.0	\$ -	5.0	\$ 545,570.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	1.0	\$ 109,114.00
	TLI Teacher Leader - Special Education	0.0	\$ -	1.0	\$ 109,114.00
<b>Subtotal</b>		<b>20.0</b>	<b>\$ 1,584,592.00</b>	<b>22.0</b>	<b>\$ 1,802,820.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
English Language Learners	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.2	\$ 24,798.64	0.2	\$ 24,798.64
	Teacher - ELL	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>0.2</b>	<b>\$ 24,798.64</b>	<b>0.2</b>	<b>\$ 24,798.64</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	2.0	\$ 218,228.00

Subtotal		0.0	\$ -	6.0	\$ 654,684.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Evening Credit Recovery (ECR)		\$ 60,000.00		\$ 60,000.00
Subtotal			\$ 60,000.00		\$ 60,000.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Non-Personnel Services (NPS) - Goods &amp; Services</b>	<b>Non Personnel Flexible Funds</b>		\$ <b>97,732.24</b>		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 7,647.50		\$ (0.50)
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 10,149.08		\$ 0.08
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ -
	Contractual Services		\$ -		\$ 9,000.00
	Custodial Services		\$ 7,970.81		\$ 13,970.81
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 20,815.00
	Electronic Learning		\$ -		\$ -
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
	Excellence through Equity		\$ 18,000.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ (43,000.00)
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 8,833.00
	IT supplies (consumables)		\$ -		\$ 500.00
	Literacy Materials		\$ 5,320.00		\$ 5,320.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ -
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 3,990.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
	Ninth Grade Academy NPS		\$ 29,000.00		\$ 29,000.00
	Office Supplies		\$ -		\$ -
	One-Star School Supports		\$ 75,000.00		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ -
	Out of City Travel (Students - Including International)		\$ -		\$ -
	Physical Education/Health Supplies		\$ 3,990.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ 10,000.00
	Professional Services		\$ -		\$ 75,000.00
	Recreational Materials		\$ -		\$ 3,990.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 9,177.00		\$ -
	Security Funds		\$ 673,863.00		\$ 673,863.00
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ -		\$ -
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ -	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 941,839.64		\$ 807,291.39
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Administrative Premium, Overtime, and Other</b>	Administrative Premium (General)		\$ 26,600.00		\$ 19,000.00
	Custodial Overtime		\$ -		\$ 9,000.00
	IB Funds		\$ -		\$ -
	Ninth Grade Academy Admin Premium		\$ 20,000.00		\$ 20,000.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Administrative Premium, Overtime, and Other</b> <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ 797,936.40		\$ 0.40
	Twilight Admin Premium		\$ 23,700.00		\$ 23,700.00
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 868,236.40		\$ 71,700.40
<b>Total School Budget</b>				<b>81.23</b>	<b>\$ 8,488,514.88</b>