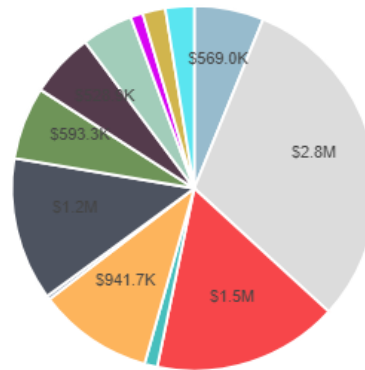# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Dunbar HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (http://www.dcpsdatacenter.com)
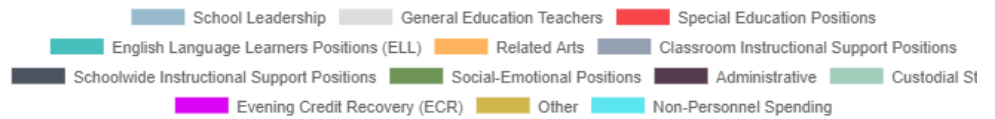
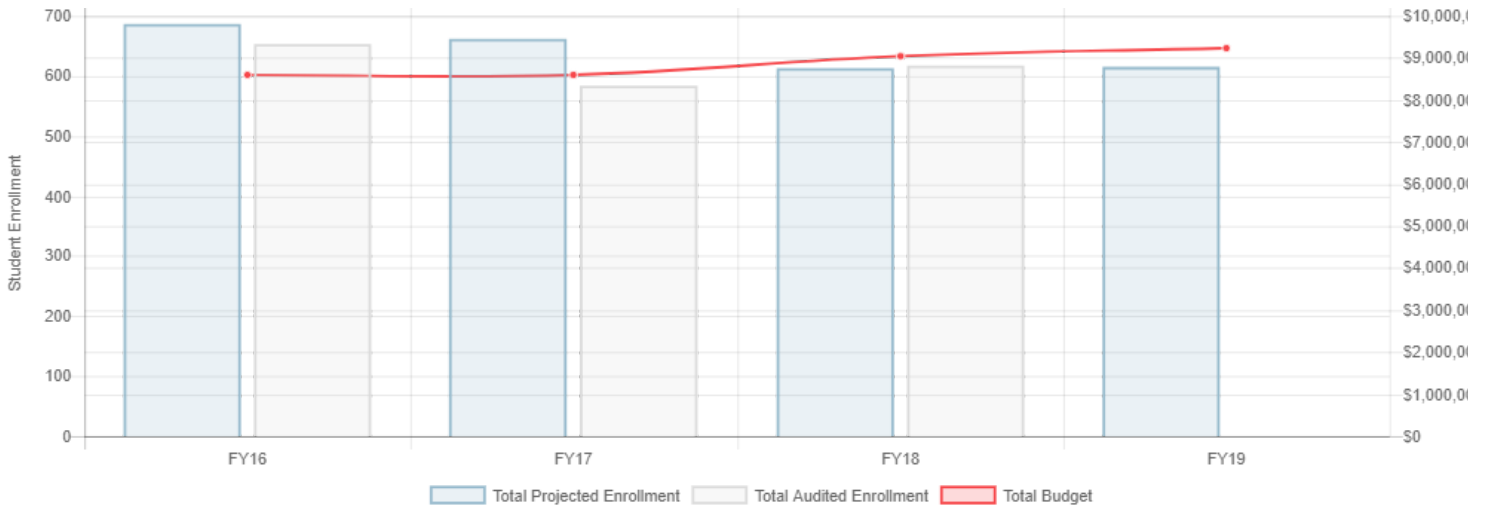| At-Risk Information	
At-Risk FY18%:	1%
At-Risk FY19%:	78%
At-Risk Variance:	77%
At-Risk FY19 Funds:	$1.0M

FY19 Total Budget: $9.2M

FY19 Projected Student Enrollment: 616 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.

Pie chart legend:
- School Leadership
- General Education Teachers
- Special Education Positions
- English Language Learners Positions (ELL)
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial St...
- Evening Credit Recovery (ECR)
- Other
- Non-Personnel Spending

Comparative Student Enrollment Information

Chart legend: Total Projected Enrollment | Total Audited Enrollment | Total Budget

FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Evening Credit Recovery (ECR)	0	$69.6K
High School Teachers Investment	6	$627.8K
In-School Suspension Coordinator	1	$56.2K
Literacy Partners	0	$10.0K
Pathways Coordinator	1	$101.9K
Special Education Coordinator	1	$101.9K
Supplies (Educational, General, Office)	0	$19.7K
Technology	0	$19.0K

Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	$167.0K
Assistant Principal - Other	School Leadership	2	$268.0K
Assistant Principal - Ninth Grade Academy	School Leadership	1	$134.0K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	$104.6K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	$313.9K

Item	Category	# of FTEs	Cost
Teacher - English	General Education Teachers	6	$627.8K
Teacher - Math	General Education Teachers	6	$627.8K
Teacher - Science (Biology)	General Education Teachers	1	$104.6K
Teacher - Science (Chemistry)	General Education Teachers	1	$104.6K
Teacher - Science (Physics)	General Education Teachers	1	$104.6K
Teacher - Social Studies	General Education Teachers	4	$418.5K
Teacher - JROTC (Senior)	General Education Teachers	2	$209.3K
TLI Teacher Leader - Science	General Education Teachers	1	$104.6K
TLI Teacher Leader - Social Studies	General Education Teachers	1	$104.6K
Teacher - Behavior & Education Support Program	Special Education Positions	2	$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	7	$732.4K
Teacher - Independence & Learning Support Program	Special Education Positions	2	$209.3K
Teacher - Specific Learning Support Program	Special Education Positions	1	$104.6K
Coordinator - Special Education (CSE)	Special Education Positions	1	$101.9K
Aide - Special Education	Special Education Positions	5	$160.5K
Teacher - ELL	English Language Learners Positions (ELL)	1	$104.6K
Teacher - Art	Related Arts	1	$104.6K
Teacher - Music	Related Arts	1	$104.6K
Teacher - Health/Physical Education	Related Arts	2	$209.3K
Teacher, Physical Education Aquatics	Related Arts	1	$104.6K
Teacher - World Language	Related Arts	3	$313.9K
Teacher - Performing Arts/Drama	Related Arts	1	$104.6K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	$32.1K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	3	$357.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	$101.9K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	$101.9K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	$49.9K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	$142.9K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	$104.6K
Psychologist	Social-Emotional Positions	1	$104.6K
Social Worker	Social-Emotional Positions	2	$209.3K
Behavior Technician	Social-Emotional Positions	3.5	$162.9K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	$56.2K
Attendance Counselor	Social-Emotional Positions	1	$60.3K
Administrative Officer	Administrative	1	$91.8K
Business Manager	Administrative	1	$78.9K
Registrar	Administrative	1	$49.1K
Clerk	Administrative	3	$128.6K
Director - Strategy & Logistics (DSL)	Administrative	1	$124.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	$55.7K
Custodial Foreman	Custodial Staff	1	$68.3K
Custodian (RW-5)	Custodial Staff	5	$263.8K
Custodian (RW-3)	Custodial Staff	2	$86.3K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	100800	$100.8K
Administrative Premium (General)	Other	25250	$25.3K
Custodial Overtime	Other	11500	$11.5K
Pool Maintenance MOU	Other	107752	$107.8K
Computer Lab Admin Premium	Other	12240	$12.2K
Ninth Grade Academy Admin Premium	Other	30000	$30.0K
Local Student Travel	Non-Personnel Spending	6000	$6.0K
Out of Town Student Travel	Non-Personnel Spending	22000	$22.0K
Custodial Services	Non-Personnel Spending	13275	$13.3K
Health Supplies	Non-Personnel Spending	1000	$1.0K
Educational Supplies	Non-Personnel Spending	74615	$74.6K

Item	Category	# of FTEs	Cost
Recreational Materials	Non-Personnel Spending	3000	$3.0K
Out of City Travel (Staff)	Non-Personnel Spending	11000	$11.0K
Professional Development	Non-Personnel Spending	7000	$7.0K
Contractual Services	Non-Personnel Spending	17442	$17.4K
Literacy Partners	Non-Personnel Spending	10000	$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	4000	$4.0K
Ed Tech Software	Non-Personnel Spending	4000	$4.0K
Ninth Grade Academy Field Trips	Non-Personnel Spending	9000	$9.0K
Ninth Grade Academy NPS	Non-Personnel Spending	10000	$10.0K
Literacy Materials	Non-Personnel Spending	12320	$12.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	24954	$25.0K
Pool MOU Supplies	Non-Personnel Spending	5000	$5.0K

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