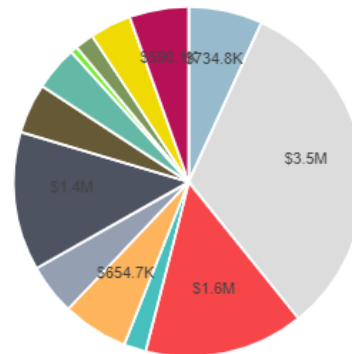


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Dunbar HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

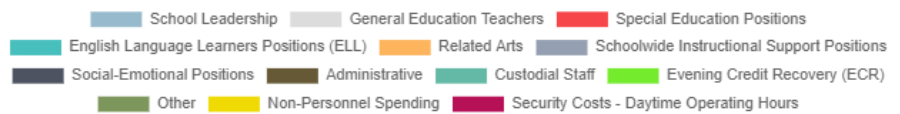
Budget Overview	
Total FY20 Budget:	\$10.8M
Total FY19 Budget	\$9.2M
Total Enrollment	730
Change in Enrollment	114
% At-Risk	77%
Total At-Risk Funds	\$1.2M



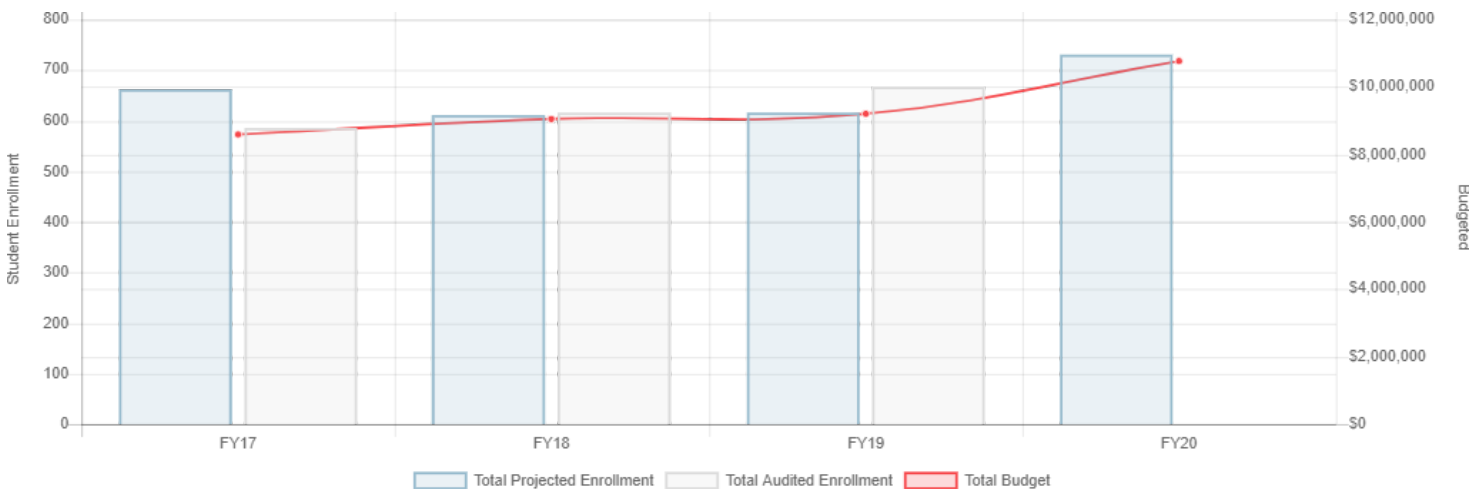
FY20 Total Budget: \$10.8M

FY20 Projected Student Enrollment: 730 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	3	\$421.2K	0.6	\$84.2K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$140.4K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - English	General Education Teachers	7	\$763.8K	N/A	N/A
Teacher - Math	General Education Teachers	7	\$763.8K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - JROTC (Senior)	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Science	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$763.8K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K
Aide - Special Education	Special Education Positions	5	\$172.0K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	2	\$218.2K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher, Physical Education Aquatics	Related Arts	1	\$109.1K	1	\$109.1K
Teacher - World Language	Related Arts	2	\$218.2K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.2K	1	\$58.2K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$128.1K	N/A	N/A
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	3	\$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	4	\$192.3K	2	\$96.1K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$356.7K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Attendance Counselor	Social-Emotional Positions	2	\$125.1K	1	\$62.6K
Coordinator - Student Resource	Social-Emotional Positions	2	\$210.4K	2	\$210.4K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Clerk	Administrative	2	\$89.3K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	1	\$128.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	1	\$88.8K
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	5	\$273.1K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$70.0K	N/A	\$70.0K
Administrative Premium (General)	Other	N/A	\$12.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$11.5K	N/A	N/A
Pool Maintenance MOU	Other	N/A	\$115.4K	N/A	N/A
Ninth Grade Academy Admin Premium	Other	N/A	\$26.0K	N/A	N/A
Twilight Admin Premium	Other	N/A	\$23.7K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$18.3K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$109.7K	N/A	\$101.1K
Recreational Materials	Non-Personnel Spending	N/A	\$13.9K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$18.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$25.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$19.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$70.0K	N/A	\$30.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Printing	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$15.0K	N/A	\$15.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Furniture & Fixtures	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$14.6K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$13.6K	N/A	\$13.6K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$4.7K	N/A	N/A
Ninth Grade Academy NPS	Non-Personnel Spending	N/A	\$23.0K	N/A	N/A
Pool MOU Supplies	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$590.1K	N/A	N/A

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