

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Dunbar HS

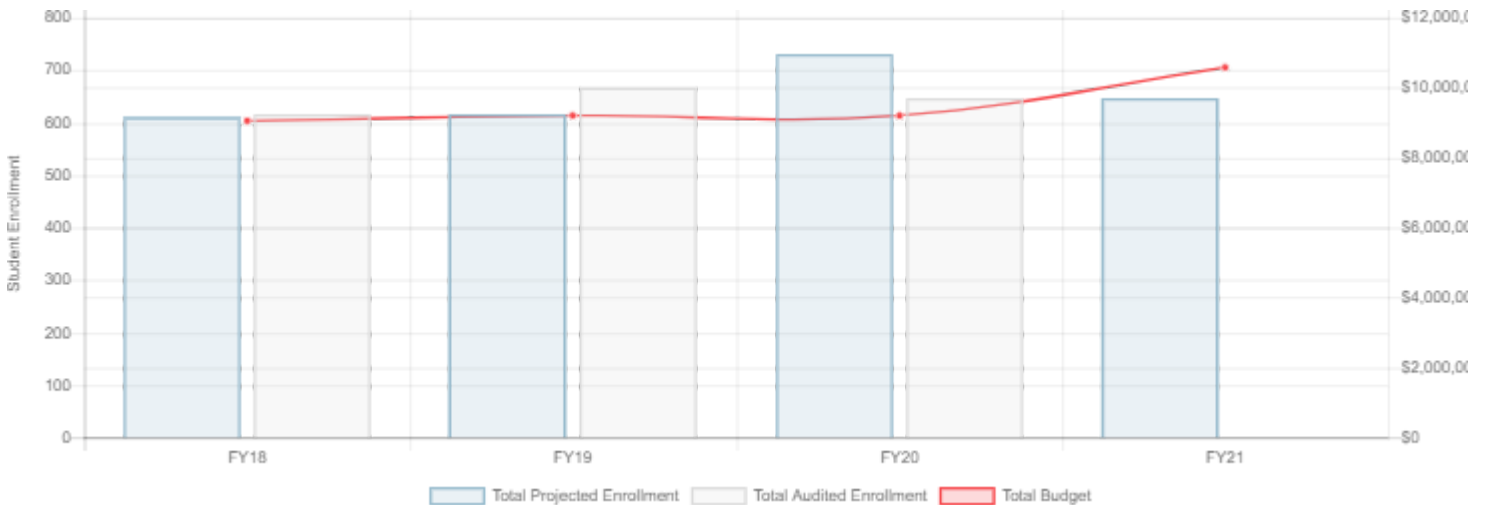
Budget Overview	
Total FY21 Budget:	\$10.6M
Total FY20 Budget	\$9.2M
Total Enrollment	646
Change in Enrollment	-84
% At-Risk	85%
Total At-Risk Funds	\$1.3M



Notes:

Dunbar's initial formula allocation was \$10,596,907. There was no change in the submitted budget total. This is a decrease of \$171,886 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Dunbar's projected enrollment was 730. For SY20-21, their projected enrollment is 646, a decrease of 84 students. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, Dunbar requires additional special education staff members, resulting in an increased overall special education allocation. However, due to a decrease in the number of English Language Learners (ELL), Dunbar is receiving a decreased ELL allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	3	\$458.7K	\$121.9K	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$152.9K	\$0	\$149.4K	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$554.5K	\$0	\$260.0K	\$16.2K	\$0	\$0
Teacher - Math	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$998.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$56.0K	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$145.0K	\$89.7K	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$374.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$119.1K	\$112.1K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	3	\$209.8K	\$195.1K	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$89.7K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$195.2K	\$188.2K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$155.3K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	5	\$303.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	70000	\$70.0K	\$70.0K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	33555	\$33.6K	\$0	\$0	\$0	\$0	\$2.0K
Custodial Overtime	Other	37750	\$37.8K	\$0	\$0	\$0	\$0	\$0
Pool Maintenance MOU	Other	113946	\$113.9K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	44000	\$44.0K	\$0	\$44.0K	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	2000	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	20007	\$20.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	94665	\$94.7K	\$16.0K	\$0	\$0	\$0	\$4.0K
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$8.0K
Local Travel (Students - within 50 miles)	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	32000	\$32.0K	\$0	\$0	\$0	\$0	\$25.0K
Professional Services	Non-Personnel Spending	25125	\$25.1K	\$20.1K	\$5.0K	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
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Contractual Services (including after school partners)	Non-Personnel Spending	75000	\$75.0K	\$60.0K	\$15.0K	\$0	\$0	\$0
Printing	Non-Personnel Spending	7000	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	16000	\$16.0K	\$10.0K	\$0	\$0	\$0	\$6.0K
Literacy Materials	Non-Personnel Spending	12920	\$12.9K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	28840	\$28.8K	\$0	\$7.0K	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	4569	\$4.6K	\$0	\$4.6K	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Non-Personnel Spending	6200	\$6.2K	\$0	\$6.2K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	488091.84	\$488.1K	\$0	\$0	\$0	\$0	\$0

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