

Dunbar High School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$14,369,127	Initial School Allocation
\$3,388,540	Change from Prior Year Submitted
829	Total Enrollment
167	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$10,785,175
Targeted Support Funding	\$3,583,952
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Dunbar High School's initial formula allocation is \$14,369,127. This is an increase of \$3,388,540 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Dunbar's projected enrollment was 662. In SY22-23, the school's projected enrollment is 829, an increase of 167 students. Dunbar is projected to receive 3 more special educators due to an increase in students with IEPs and/or self-contained classrooms. Dunbar is projected to receive 1 more ELL teacher due to an increase in the number of English Language Learners. Dunbar received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,711,438. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Career & Technical Education Funding				
Teacher - Career/Tech Ed (CTE)	Local	2	3.00	\$341,497.34
		Subtotals	3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$25,415.23
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	8.00	\$409,498.11
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	10.00	\$573,996.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	2.00	\$227,664.89
Subtotals			2.00	\$227,664.89

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
JROTC Funding				
Teacher - JROTC (Senior)	DOD Locked	1	2.00	\$227,664.89
Subtotals			2.00	\$227,664.89

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NAF Funding				
Director - NAF Academy	Local	2	1.00	\$147,878.61
Subtotals			1.00	\$147,878.61

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	2.00	\$227,664.89
Social Worker	Local	2	4.00	\$455,329.78
Subtotals			6.00	\$682,994.67

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	8.00	\$313,331.41
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	6.00	\$682,994.68
Teacher - Inclusion/Resource Services (ALL)	Local	2	11.00	\$1,252,156.91
		Subtotals	26.00	\$2,306,041.06

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$491,597.00
School Counselor - 11mo	Local	2	3.50	\$449,487.26

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$4,951,617.00
		Subtotals	--	\$4,951,617.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$1,711,437.55
Credit Recovery (ECR) Admin Premium	Local locked	1	--	\$75,000.00
Safe & Positive Schools	Local	2	--	\$244,049.00
Twilight Admin Premium	Title I locked	1	--	\$39,600.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Ninth Grade Academy Funding				
Assistant Principal - Ninth Grade Academy	Title I locked	1	1.00	\$158,559.82
Ninth Grade Academy Admin Premium	Title I locked	1	--	\$12,216.09
Ninth Grade Academy NPS	Title I locked	1	--	\$23,000.00
		Subtotals	1.00	\$193,775.91

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
Pool Maintenance MOU	Local locked	1	--	\$140,941.00
Pool MOU Supplies	Local locked	1	--	\$5,000.00
Teacher, Physical Education Aquatics	Local locked	1	1.00	\$113,832.45
		Subtotals	1.00	\$259,773.45

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$308,326.26
ELL Weight	EL UPSFF	2	--	\$60,924.60
SPED Weight	Local	3	--	\$315,374.40
		Subtotals	--	\$684,625.26

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$5,955.52
Title I - Schoolwide	Title I	3	--	\$369,734.98
Subtotals			--	\$375,690.50