



## Dunbar High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

### BUDGET OVERVIEW

Total FY23 Submitted Budget	\$14,369,127
Total FY22 Submitted Budget	\$10,980,587
Total Enrollment	829
Change in Enrollment	167
Percent At Risk	71%
Total At Risk Funds	\$1,711,438
Hold Harmless	\$0
Mayors Recovery Funds	\$0

### Year-Over-Year Notes

Dunbar High School's FY23 submitted budget is \$14,369,127. This is an increase of \$3,388,540 over 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 HS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,711,438. Dunbar HS received \$192,522 in ESSER III acceleration funding, that is not included in their budget total. 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.

### FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$158,560	\$3,066	\$0	\$0	\$155,494	\$0	\$0
Assistant Principal - Other	School Leadership	3	\$475,679	\$475,679	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	9	\$1M	\$654,757	\$0	\$0	\$369,735	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	8	\$910,660	\$910,660	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Social Studies	General Education Teachers	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	2	\$118,151	\$118,151	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	6	\$345,348	\$345,348	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	10	\$1M	\$1M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$39,166	\$0	\$0	\$39,166	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	2	\$227,665	\$0	\$0	\$227,665	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Music	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	3	\$212,016	\$0	\$212,016	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	7	\$402,906	\$402,906	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$71,590	\$0	\$71,590	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$227,665	\$113,832	\$113,832	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	2	\$210,018	\$0	\$210,018	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	4	\$513,700	\$513,700	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$158,049	\$158,049	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$102,375	\$102,375	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	5	\$300,294	\$300,294	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	2	\$210,018	\$210,018	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$143,922	\$71,961	\$71,961	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$71,444	\$0	\$71,444	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$92,386	\$92,386	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	3	\$160,887	\$160,887	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$59,075	\$0	\$59,075	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$116,262	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$58,500	\$58,500	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$103,995	\$103,995	\$0	\$0	\$0	\$0	\$0
Credit Recovery (ECR) Admin Premium	Admin Premium/Overtime		\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Ninth Grade Academy Admin Premium	Admin Premium/Overtime		\$12,216	\$0	\$0	\$0	\$12,216	\$0	\$0
Twilight Admin Premium	Admin Premium/Overtime		\$39,600	\$0	\$0	\$0	\$39,600	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$30,012	\$30,012	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$3,781	\$3,781	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$30,651	\$30,651	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$110,000	\$15,000	\$95,000	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$13,861	\$13,861	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$15,228	\$0	\$15,228	\$0	\$0	\$0	\$0
NGA - Contracts	Non-Personnel Spending		\$9,000	\$0	\$0	\$0	\$9,000	\$0	\$0
NGA - IT Equipment	Non-Personnel Spending		\$7,000	\$0	\$0	\$0	\$7,000	\$0	\$0
NGA - Office Supplies	Non-Personnel Spending		\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0
NGA - Professional Services	Non-Personnel Spending		\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0
Office Supplies	Non-Personnel Spending		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Pool Maintenance MOU	Non-Personnel Spending		\$140,941	\$140,941	\$0	\$0	\$0	\$0	\$0
Pool MOU Supplies	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Postage	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending		\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$20,904	\$20,904	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$93,909	\$12,151	\$60,000	\$21,758	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending		\$50,145	\$0	\$50,145	\$0	\$0	\$0	\$0
Special Ed LEA Rep Designee	Non-Personnel Spending		\$798	\$0	\$798	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$5,956	\$0	\$0	\$0	\$5,956	\$0	\$0