

Dunbar HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$17.5M	Initial School Allocation
\$3.1M	Change from Prior Year Submitted
991	Total Enrollment
+162	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$12,953,833
Targeted Support Funding	\$4,557,801
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Dunbar High School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Dunbar's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Dunbar High School's initial FY24 formula allocation is \$17,511,634. This is an increase of \$3,142,507 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Dunbar's projected enrollment was 829. In SY23-24, the school's projected enrollment is 991, an increase of 162 students. Dunbar is receiving 2 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Dunbar is receiving 1 more EL teacher due to an increase in the number of English Learners. Dunbar is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$2,059,911. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Dunbar HS is receiving \$178,730 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Dunbar is also receiving \$206,250 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	3.00	\$345,486
Teacher - JROTC (Senior)	L1	Dept of Defense	2.00	\$230,324

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Self Contained Teachers	L1	Local	6.00	\$690,972
Teacher - Inclusion/Resource Services	L2	Local	14.00	\$1,612,268
Aide - Special Education	L2	Local	8.00	\$311,288
Behavior Technician (Self Contained Classroom)	L1	Local	1.00	\$56,070

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	3.00	\$345,486
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Director - NAF Academy	L2	Local	1.00	\$148,280
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School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	2.00	\$230,324
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Social Worker	L2	Local	4.00	\$460,648
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School Counselor - 11mo	L2	Local	4.00	\$509,440
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	8.00	\$417,832
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	6,414,743.00	\$6,414,743
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	25,599.00	\$25,599
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	631,267.00	\$631,267
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$158,054
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Related Arts				
Teacher, Physical Education Aquatics	L1	Local	1.00	\$115,162
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Evening Credit Recovery (ECR)				
Evening Credit Recovery (ECR)	L2	Local	85,000.00	\$85,000
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				

Pool Maintenance MOU	L1	Local	140,941.00	\$140,941
Title I Parental Involvement	L1	Title I	5,309.00	\$5,309
Ninth Grade Academy NPS	L1	Title I	23,000.00	\$23,000
Pool MOU Supplies	L1	Local	5,000.00	\$5,000

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Ninth Grade Academy Admin Premium	L1	Title I	12,216.00	\$12,216
Twilight Admin Premium	L1	Title I	30,500.00	\$30,500
Safe and Positive Schools	L3	Local	262,353.00	\$262,353

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

At-Risk Concentration Student Based Funding Weight	L3	Local	481,462.00	\$481,462
English Learner Student Based Funding Weight	L3	Local	112,630.20	\$112,630
Special Education Student Based Funds Weight	L3	Local	376,729.00	\$376,729

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	2,241,668.09	\$2,241,668
At-Risk Concentration UPSFF	L3	At Risk	178,730.20	\$178,730

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide

L3

Title I

329,047.00

\$329,047

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