

Dunbar HS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$22.2M	Initial School Allocation
\$4.5M	Change from Prior Year Submitted
1066	Total Enrollment
+75	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$15,877,251
Targeted Support Funding	\$6,304,221
Stability Funding	\$0

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Dunbar High School's FY25 initial allocation and their FY24 budget. Dunbar's FY25 initial formula allocation is \$22,181,485. This is an increase of \$4,508,477 compared to the FY24 approved budget. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Dunbar's projected enrollment was 991. For SY24-25 (FY25), the school's projected enrollment is 1,066, an increase of 75 students. Dunbar is receiving 1 more special education educator compared to their FY24 initial allocation, due to a projected increase in the number of students with IEPs. Dunbar is receiving 3 more ML teachers compared to their FY24 initial allocation due to a projected increase in the number of Multilingual Learners. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Dunbar is receiving an at-risk UPSFF supplement of \$3,289,475. Additional per-student formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Dunbar HS is receiving \$379,901 in UPSFF at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

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 - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

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 programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Behavior Technician (BES Classroom)	L1	Local	1.00	\$60,482
School Counselor - 11mo	L2	Local	4.50	\$688,271
Psychologist - 12mo	L2	Local	2.00	\$291,588
Social Worker	L2	Local	4.00	\$534,888

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodian (RW-3)	L2	Local	9.00	\$490,248
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

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	\$401,166
Teacher - JROTC (Senior)	L1	DoD	2.00	\$267,444

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	\$173,455
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School Librarian	L1	Local	1.00	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	15.00	\$2,005,830
Aide - Special Education	L2	Local	8.00	\$341,536
Self Contained Teachers	L1	Local	6.00	\$802,332

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

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	26,546.61	\$26,547
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	703,560.00	\$703,560
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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	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	7,653,880.00	\$7,653,880
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)

Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	6.00	\$802,332
Aide - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.00	\$42,692

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$185,617
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Related Arts

Teacher, Physical Education Aquatics	L1	Local	1.00	\$133,722
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Ninth Grade Academy Admin Premium	L1	Title I	12,216.09	\$12,216
Twilight Admin Premium	L1	Title I	45,000.00	\$45,000
Pool Maintenance MOU	L1	Local	141,583.06	\$141,583
Title I Schoolwide	L3	Title I	602,466.33	\$602,466
Safe and Positive Schools	L2	Local	196,764.75	\$196,765

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L1	Local	75,000.00	\$75,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Pool MOU Supplies	L1	Local	5,000.00	\$5,000
Title I Parental Involvement	L1	Title I	9,815.05	\$9,815
Ninth Grade Academy NPS	L1	Title I	23,000.00	\$23,000

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

Special Education SBB Weight	L3	Local	404,952.00	\$404,952
At-Risk Concentration SBB Weight	L3	Local	530,458.40	\$530,458
Multilingual Learner SBB Weight	L3	EL UPSFF	269,250.00	\$269,250

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

At-Risk UPSFF	L3	At-Risk	3,053,437.56	\$3,053,438
At-Risk UPSFF Concentration	L3	At-Risk	379,901.20	\$379,901
At-Risk UPSFF Overage	L3	At-Risk	236,037.46	\$236,037