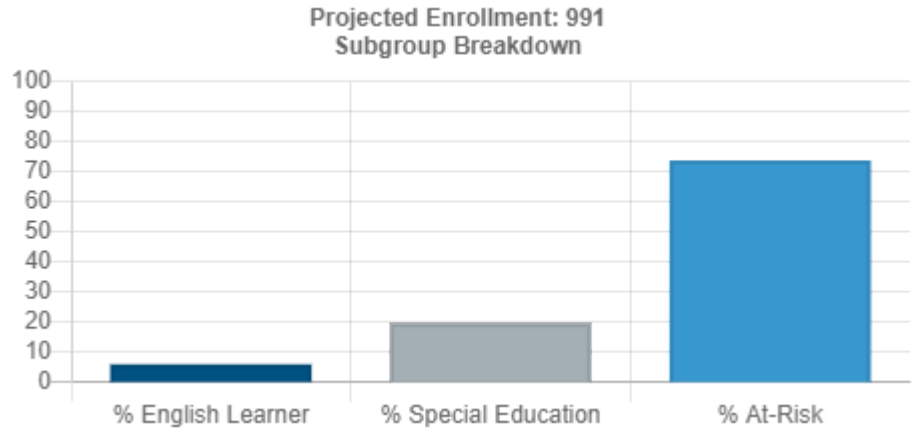


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Dunbar HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$17,512,102
Total Additional Funds	\$270,496
Amended Budget	\$17,782,598
Budget Detail	
Amended Per Pupil	\$17,944
PS Budgeted	\$15,990,586
NPS Budgeted	\$1,792,012
FTEs budgeted	156



*% English Learner - 5.9%*  
*% Special Education - 19.6%*  
*% At-Risk - 73.8%*

## Notes:

This amended budget worksheet reflects changes made to Dunbar High School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Dunbar received \$160,906 in additional At-Risk Concentration Funds. Additionally, Dunbar was given \$109,590 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Dunbar HS.

## FY24 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Intervention (API)	2	-	2	\$309,418
Assistant Principal - Other	1	-	1	\$154,709
Assistant Principal - Math	0	+1	1	\$154,709
Assistant Principal - Ninth Grade Academy	1	-	1	\$154,709

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Career/Tech Ed (CTE)	4	-	4	\$438,360
Teacher - English	10	-	10	\$1,095,900
Teacher - Math	9	-	9	\$986,310
Teacher - Resource	3	+2	5	\$547,950
Teacher - Science (General)	7	-	7	\$767,130
Teacher - Social Studies	7	-	7	\$767,130
Teacher - JROTC (Senior)	2	-	2	\$219,180
TLI Teacher Leader - Science	1	-	1	\$109,590
TLI Teacher Leader - Social Studies	1	-	1	\$109,590
TLI Teacher Leader - Special Education	0	+1	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$219,180

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Behavior & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	14	+1	15	\$1,643,850
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Manager - Specialized Instruction (MSI)	1	-1	0	\$0
Aide - Special Education	8	-2	6	\$214,590
Behavior Technician (Self Contained Classroom)	1	+1	2	\$105,848

#### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	3	+1	4	\$438,360

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher, Physical Education Aquatics	1	-	1	\$109,590
Teacher - World Language	2	+1	3	\$328,770

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Intervention Coach	1	-	1	\$109,590
Coordinator - Athletic and Activities	1	-	1	\$115,088
Technology Instructional Coach (TIC)	1	-	1	\$109,590
Coordinator - Computer Lab/Technology	2	-	2	\$117,172
Director - NAF Academy	1	-	1	\$144,935
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	2	-1	1	\$109,590
Social Worker	4	-	4	\$438,360
Behavior Technician	11	-3	8	\$423,392
School Counselor - 11mo	5	-	5	\$608,940
Coordinator - In-School Suspension (ISS)	4	+2	6	\$404,040
Attendance Counselor	3	-	3	\$193,692
Restorative Justice Coordinator	3	-	3	\$306,114

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	2	-	2	\$204,076

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Registrar	1	-	1	\$53,814
Clerk	2	-1	1	\$48,998
Aide - Administrative	4	-	4	\$270,028
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Manager - Strategy & Logistics (MSL)	1	-1	0	\$0
Assistant - Strategy & Logistics (ASL)	1	+1	2	\$131,094

#### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	2	-	2	\$147,636
Custodian (RW-5)	5	+2	7	\$382,228
Custodian (RW-3)	5	-2	3	\$142,686

#### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Coordinator	1	-1	0	\$0

#### Evening Credit Recovery (ECR)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Evening Credit Recovery (ECR)	85,000	-	85,000	\$85,000

#### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	91,845	+36783	128,628	\$128,628
Extra Duty Pay (DCPS employee additional compensation)	75,000	-	75,000	\$75,000
Custodial Overtime	44,172	-	44,172	\$44,172
Ninth Grade Academy Admin Premium	12,216	-	12,216	\$12,216
Twilight Admin Premium	30,500	-	30,500	\$30,500

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	30,000	-	30,000	\$30,000
Custodial and Maintenance Supplies	35,599	-	35,599	\$35,599
Educational Supplies	177,557	+2501	180,058	\$180,058
Recreational Supplies (including admissions tickets)	90,000	-	90,000	\$90,000
Food and Provisions (Including PARCC snacks)	2,000	-	2,000	\$2,000
General Supplies	135,000	-	135,000	\$135,000
IT supplies (consumables)	15,000	-	15,000	\$15,000
Local Travel (Staff and Students -within 50 miles)	20,000	-	20,000	\$20,000
Out of City Travel (Staff and students - more than 50 miles Including International)	40,000	-	40,000	\$40,000
Professional Services	186,188	-	186,188	\$186,188
Printing	30,000	-	30,000	\$30,000
Advertising	25,000	-20901	4,099	\$4,099

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Electronic Learning	100,000	-	100,000	\$100,000
Contractual Services (including after school partners)	299,400	-112988	186,412	\$186,412
Stipends (non DCPS Employee)	20,000	-	20,000	\$20,000
Furniture & Fixtures	100,000	-	100,000	\$100,000
IT Equipment/Hardware	335,730	-	335,730	\$335,730
Title I Parental Involvement	5,778	-	5,778	\$5,778
Library MOU	20,618	-	20,618	\$20,618
Pool Maintenance MOU	140,941	-	140,941	\$140,941
Pool MOU Supplies	5,000	-	5,000	\$5,000

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$731,819**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)