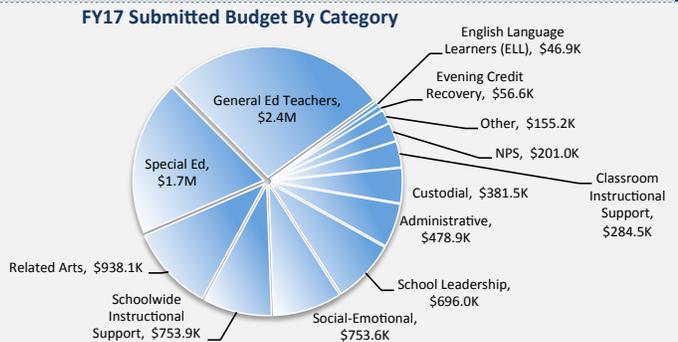




FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET **Dunbar HS**

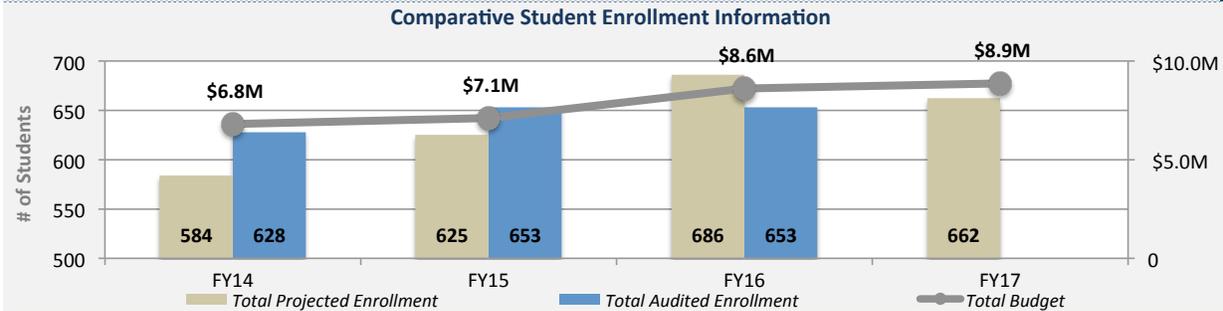
To learn more about school budgets and to access interactive budget dashboards, visit DCPS Interactive Data Center, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	74%
AT-RISK FY17 %:	76%
AT-RISK VARIANCE:	2%
AT-RISK FY17 FUNDS:	\$961.6K



FY17 Total Budget = \$8.873M

FY17 Projected Student Enrollment= 662 Students



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Athletics & Activities Coordinator	Budget Priority	1.0	\$99.5K
High School Investment (HSI) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
High School Investment (HSI) Teacher	Budget Priority	4.0	\$375.2K
NAF Coordinator	Budget Priority	1.0	\$99.5K
NAF Director	Budget Priority	1.0	\$125.8K
Pathways Coordinator	School-wide Instructional Support	1.0	\$99.5K
Evening Credit Recovery (ECR)	Extended Hours	0.0	\$56.6K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$73.2K
Technology	Non-Personnel Services (NPS)	0.0	\$20.2K
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items: \$961.6K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	2.0	\$264.4K
Assistant Principal - Science	School Leadership	1.0	\$132.2K
Assistant Principal - Ninth Grade Academy	School Leadership	1.0	\$132.2K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1.0	\$93.8K
Teacher - English	General Education Teachers	6.0	\$562.8K
Teacher - Math	General Education Teachers	8.0	\$750.4K
Teacher - Science (Biology)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Chemistry)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Physics)	General Education Teachers	1.0	\$93.8K
Teacher - STEM	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	4.0	\$375.2K
Teacher - JROTC (Senior)	General Education Teachers	1.0	\$93.8K
Teacher - JROTC (Junior)	General Education Teachers	1.0	\$87.5K
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Behavior & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	11.0	\$1.0M
Teacher - Independence & Learning Support Program	Special Education Positions	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - Specific Learning Support Program	Special Education Positions	2.0	\$187.6K
Coordinator - Special Education (CSE)	Special Education Positions	1.0	\$99.5K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$46.9K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	3.0	\$281.4K
Teacher - World Language	Related Arts	3.0	\$281.4K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	7.0	\$233.1K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Behavior Technician	Social-Emotional Positions	6.0	\$264.4K
Guidance Counselor - 11mo	Social-Emotional Positions	1.0	\$108.3K
Coordinator - Student Resource	Social-Emotional Positions	1.0	\$99.5K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Intervention Coach	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1.0	\$99.5K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1.0	\$48.3K
Director - NAF Academy	Schoolwide Instructional Support Positions	1.0	\$125.8K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1.0	\$99.5K
Administrative Officer	Administrative	1.0	\$85.6K
Business Manager	Administrative	1.0	\$75.7K
Registrar	Administrative	1.0	\$46.1K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Assistant - Strategy & Logistics (ASL)	Administrative	3.0	\$158.4K
Custodian (RW-5)	Custodial Staff	6.0	\$301.4K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$56.6K
Administrative Premium (General)	Other	0.0	\$42.2K
Custodial Overtime	Other	0.0	\$8.0K
Pool Maintenance MOU	Other	0.0	\$105.0K
Office Supplies	Non-Personnel Spending	0.0	\$1.5K
Custodial Services	Non-Personnel Spending	0.0	\$16.9K
Health Supplies	Non-Personnel Spending	0.0	\$2.4K
Educational Supplies	Non-Personnel Spending	0.0	\$31.0K
Recreational Materials	Non-Personnel Spending	0.0	\$7.2K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$11.4K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$6.9K
Out of City Travel	Non-Personnel Spending	0.0	\$28.3K
Professional Development	Non-Personnel Spending	0.0	\$15.0K
Contractual Services	Non-Personnel Spending	0.0	\$15.2K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$7.4K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$3.5K
Library Books	Non-Personnel Spending	0.0	\$13.2K
Textbooks	Non-Personnel Spending	0.0	\$300
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$34.3K
Ed Tech Software	Non-Personnel Spending	0.0	\$6.5K

Total FY17 Budget: \$8.9M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.