

# Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Dunbar HS

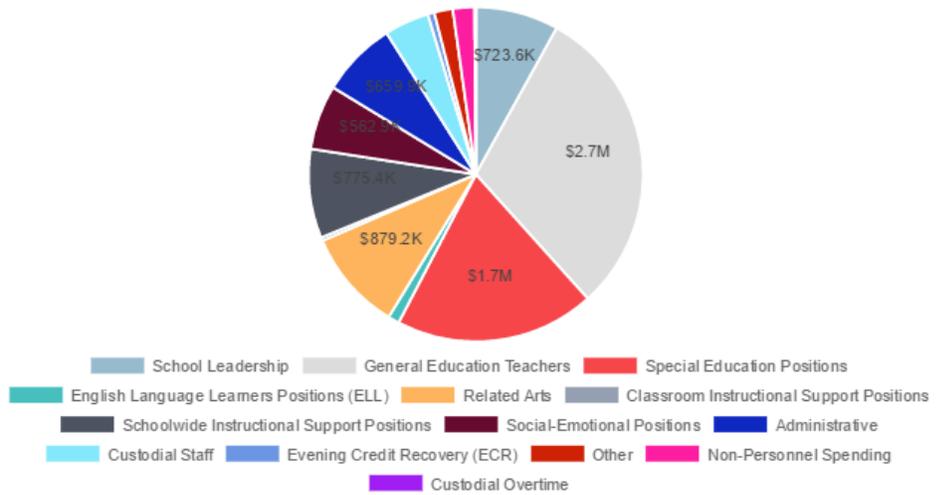
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At-Risk Information	
At-Risk FY17%:	76%
At-Risk FY18%:	77%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$910.4K

**FY18 Total Budget:** \$9.0M

**FY18 Projected Student Enrollment:** 612 Students

**Notes:**



## Comparative Student Enrollment Information



## FY18 At-Risk Funded Items\*

Item	# of FTEs	Cost
Athletic & Activities Coordinators	1	\$100.4K
Evening Credit Recovery (ECR)	0	\$56.6K
High School Extended Hours for Computer Lab	0	\$12.2K
High School Teachers Investment	3.1	\$303.0K
NAF Coordinator	1	\$100.4K
NAF Director	1	\$134.0K
Pathways Coordinator	1	\$100.4K
Psychologist	1	\$97.7K
Technology	0	\$5.7K

\* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	3	\$414.4K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$138.1K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$97.7K

Item	Category	# of FTEs	Cost
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	\$293.1K
Teacher - English	General Education Teachers	6	\$586.1K
Teacher - Math	General Education Teachers	6	\$586.1K
Teacher - Science (Biology)	General Education Teachers	1	\$97.7K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - Science (Physics)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	4	\$390.7K
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
TLI Teacher Leader - Culture	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$879.2K
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$195.4K
Teacher - Specific Learning Support Program	Special Education Positions	2	\$195.4K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	6	\$173.5K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	3	\$293.1K
Teacher - World Language	Related Arts	3	\$293.1K
Teacher - Performing Arts/Drama	Related Arts	1	\$97.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$100.4K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$47.3K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$134.0K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	3.5	\$158.3K
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$111.6K
Administrative Officer	Administrative	2	\$178.4K
Business Manager	Administrative	1	\$76.0K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	2	\$80.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$160.2K
Custodian (RW-5)	Custodial Staff	6	\$307.1K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$56.6K
Administrative Premium (General)	Other	N/A	\$37.9K
Pool Maintenance MOU	Other	N/A	\$123.7K
Art Supplies	Non-Personnel Spending	N/A	\$0
Science Supplies	Non-Personnel Spending	N/A	\$-1
Custodial Services	Non-Personnel Spending	N/A	\$15.8K
Educational Supplies	Non-Personnel Spending	N/A	\$42.2K
Recreational Materials	Non-Personnel Spending	N/A	\$3.2K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$4.0K
Local Employee Travel	Non-Personnel Spending	N/A	\$13.3K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$17.0K
Local Student Travel	Non-Personnel Spending	N/A	\$6.6K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Professional Development	Non-Personnel Spending	N/A	\$9.6K
Contractual Services	Non-Personnel Spending	N/A	\$31.5K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$7.4K
Library Books	Non-Personnel Spending	N/A	\$12.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$20.2K
Ed Tech Software	Non-Personnel Spending	N/A	\$4.6K
Custodial Overtime	Custodial Overtime	N/A	\$11.4K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)