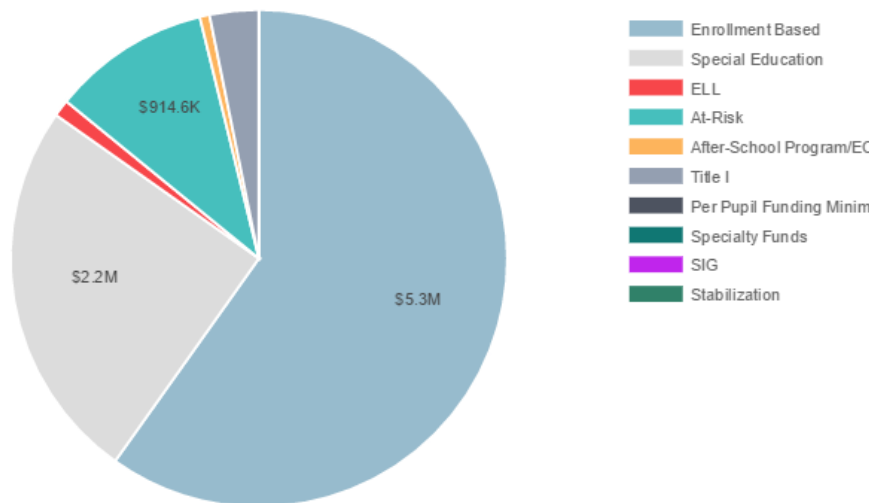


Dunbar HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$8.9M	total budget
-131.9K	from prior year
611	total enrollment
-51.32238997	change in enrollment
1%	at-risk %
\$914.6K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
Assistant Principal - Ninth Grade Academy	1	\$138,141

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2	\$276,283

General Education Teachers

Total General Ed Teacher Allocation	33.321	\$3,254,974
Teacher - JROTC (Senior)	1	\$97,685
Teacher - JROTC (Junior)	1	\$87,556

Related Arts

Teacher - Health/Physical Education	1	\$97,685
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Special Education Positions

Aide - Special Education	6	\$173,492
Total Special Education Teachers	15	\$1,465,278

English Language Learners Positions (ELL)

Teacher - ELL	1	\$97,685
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Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	4	\$390,741
Behavior Technician	2	\$90,443
Guidance Counselor - 11mo	2.4	\$267,769
Attendance Counselor	1	\$116,974

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Coordinator - Program	1	\$100,365
Coordinator - Athletic and Activities	1	\$100,365
Director - NAF Academy	1	\$134,027
Coordinator - NAF Academy	1	\$100,365
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Registrar	1	\$47,542
Clerk	1.5	\$60,707
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	4	\$204,744
Custodian (RW-3)	3	\$123,402

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$56,644
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Other

Pool Maintenance MOU	\$128,716	Administrative Premium (General)	\$53,157
NAF Academy Admin Premium, Goods & Services	\$55,000	Title I Parental Involvement	\$4,267
Ninth Grade Academy Admin Premium	\$30,000		
Computer Lab Admin Premium	\$12,240		

Non-Personnel Spending

Art Supplies	\$17,566	Ninth Grade Academy NPS	\$10,000
Music Supplies	\$9,165	Ninth Grade Academy Field Trips	\$9,000
Physical Education/Health Supplies	\$9,165	Title Funds -- Title I	\$262,985
Science Supplies	\$21,080	Title Funds -- Title II	\$16,350
At-risk Technology	\$18,800	Non Personnel Flexible Funds	\$110,696
Custodial Services	\$15,808		
Library Books	\$12,220		