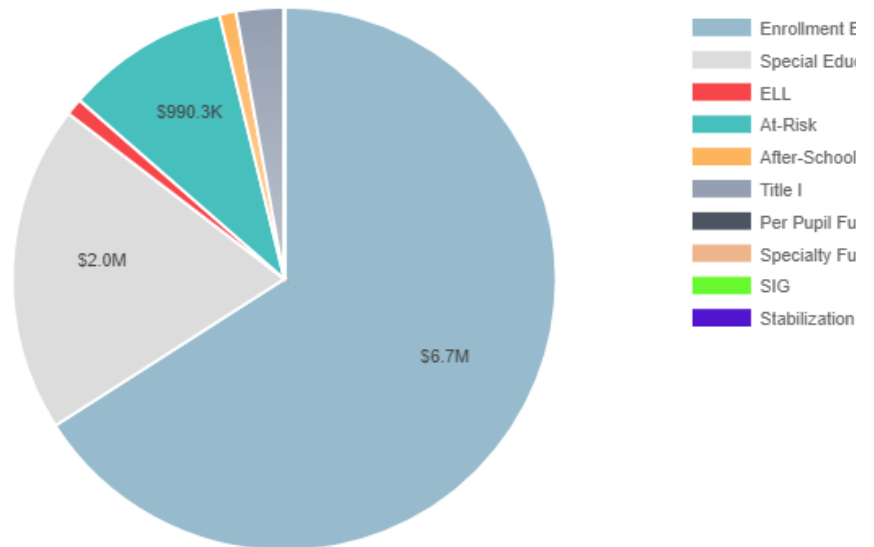


Dunbar HS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

| | |
|----------------|----------------------|
| \$9.2M | total budget |
| 181.4K | from prior year |
| 616 | total enrollment |
| 5 | change in enrollment |
| 77% | at-risk % |
| \$43.3K | 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 | \$167,015 |
| Assistant Principal - Ninth Grade Academy | 1 | \$133,996 |

General Education Teachers

| | | |
|-------------------------------------|--------|-------------|
| Total General Ed Teacher Allocation | 35.487 | \$3,713,069 |
| Teacher - JROTC (Senior) | 2 | \$209,266 |

Special Education Positions

| | | |
|----------------------------------|----|-------------|
| Aide - Special Education | 5 | \$160,495 |
| Total Special Education Teachers | 12 | \$1,255,596 |

English Language Learners Positions (ELL)

| | | |
|---------------|---|-----------|
| Teacher - ELL | 1 | \$104,633 |
|---------------|---|-----------|

Related Arts

| | | |
|--------------------------------------|---|-----------|
| Teacher, Physical Education Aquatics | 1 | \$104,633 |
|--------------------------------------|---|-----------|

Social-Emotional Positions

| | | |
|--------------|-----|-----------|
| Psychologist | 1.5 | \$156,950 |
|--------------|-----|-----------|

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

| | | |
|-----------------------------|-----|-----------|
| Assistant Principal - Other | 2.1 | \$281,392 |
|-----------------------------|-----|-----------|

| | | |
|----------------------|---|----------|
| Attendance Counselor | 1 | \$60,261 |
|----------------------|---|----------|

| | | |
|---------------------|---|-----------|
| Social Worker | 3 | \$313,899 |
| Behavior Technician | 2 | \$93,062 |

Schoolwide Instructional Support Positions

| | | |
|---------------------------------------|-----|-----------|
| Guidance Counselor - 11mo | 2.5 | \$298,053 |
| Instructional Coach | 1 | \$104,633 |
| Coordinator - Program | 1 | \$101,901 |
| Coordinator - Athletic and Activities | 1 | \$101,901 |
| Director - NAF Academy | 1 | \$142,882 |
| Coordinator - NAF Academy | 1 | \$101,901 |
| Specialist - Library/Media | 1 | \$104,633 |

Administrative

| | | |
|-----------------------|-----|----------|
| Business Manager | 1 | \$78,858 |
| Registrar | 1 | \$49,106 |
| Clerk | 1.5 | \$64,325 |
| Aide - Administrative | 1 | \$57,311 |

Custodial Staff

| | | |
|-------------------|---|-----------|
| Custodial Foreman | 1 | \$68,261 |
| Custodian (RW-5) | 1 | \$52,754 |
| Custodian (RW-3) | 7 | \$302,162 |

Evening Credit Recovery (ECR)

| | |
|-------------------------------|-----------|
| Evening Credit Recovery (ECR) | \$100,800 |
|-------------------------------|-----------|

Other

| | | | |
|---|----------|----------------------------------|-----------|
| NAF Academy Admin Premium, Goods & Services | \$55,000 | Administrative Premium (General) | \$61,600 |
| Computer Lab Admin Premium | \$12,240 | Title I Parental Involvement | \$4,411 |
| Ninth Grade Academy Admin Premium | \$30,000 | Title Funds -- Title I | \$269,867 |
| | | Title Funds -- Title II | \$15,425 |

Non-Personnel Spending

| | | | |
|------------------------------------|----------|------------------------------|-----------|
| Excellence through Equity | \$43,250 | Non Personnel Flexible Funds | \$123,791 |
| Art Supplies | \$17,710 | | |
| Music Supplies | \$9,240 | | |
| Physical Education/Health Supplies | \$9,240 | | |
| Science Supplies | \$21,252 | | |
| At-risk Technology | \$18,954 | | |
| Custodial Services | \$13,275 | | |
| Literacy Materials | \$12,320 | | |
| Ninth Grade Academy Field Trips | \$9,000 | | |
| Ninth Grade Academy NPS | \$10,000 | | |
| Pool MOU Supplies | \$5,000 | | |