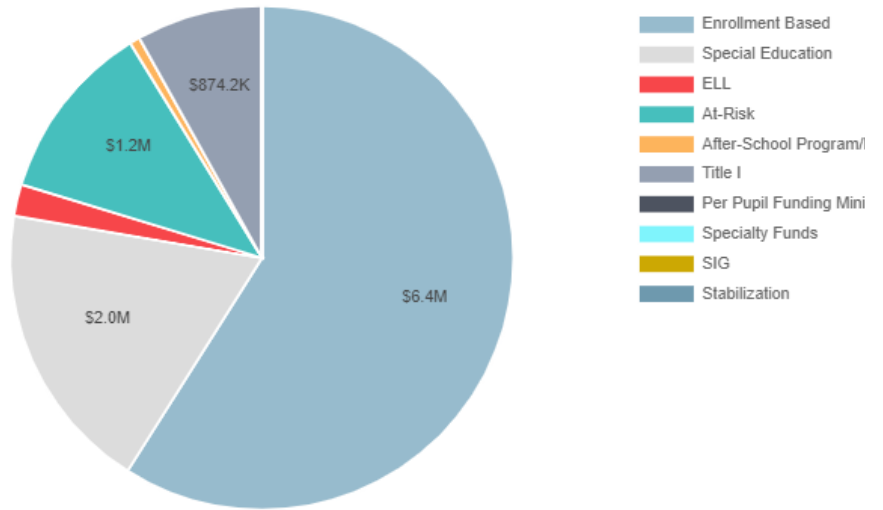


Dunbar HS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$10.8M	total budget
1.5M	from prior year
730	total enrollment
114	change in enrollment
77%	at-risk %
\$1.2M	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
Assistant Principal - Ninth Grade Academy	1	\$140,395
General Education Teachers		
Teacher - JROTC (Senior)	2	\$218,228
Total General Ed Teacher Allocation	38.258	\$4,174,516
Special Education Positions		
Aide - Special Education	5	\$172,015
Total Special Education Teachers	12	\$1,309,368
English Language Learners Positions (ELL)		
Teacher - ELL	2	\$218,228
Related Arts		
Teacher, Physical Education Aquatics	1	\$109,114
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Coordinator - Athletic and Activities	1	\$105,202
Director - NAF Academy	1	\$128,098
Coordinator - NAF Academy	1	\$105,202
Specialist - Library/Media	1	\$109,114
Social-Emotional Positions		
Psychologist	1	\$109,114

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2.4	\$336,948

Social Worker	3	\$327,342
Behavior Technician	2	\$96,126
Guidance Counselor - 11mo	3	\$356,673
Attendance Counselor	1	\$62,574

Administrative

Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	1.8	\$80,343
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	7	\$342,713

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$70,000
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Other

Pool Maintenance MOU	\$115,407	Administrative Premium (General)	\$73,000
NAF Academy Admin Premium, Goods & Services	\$45,000		
Ninth Grade Academy Admin Premium	\$26,000		
Twilight Admin Premium	\$23,700		

Non-Personnel Spending

Excellence through Equity	\$24,300	Title I	\$293,315
Art Supplies	\$20,988	Non Personnel Flexible Funds	\$138,600
Music Supplies	\$10,950		
Physical Education/Health Supplies	\$10,950		
Science Supplies	\$25,185		
At-risk Technology	\$22,622		
Custodial Services	\$15,277		
Literacy Materials	\$14,600		
Title I Parental Involvement	\$4,667		
Ninth Grade Academy NPS	\$23,000		
Pool MOU Supplies	\$5,000		

Security Costs - Daytime Operating Hours

Security Funds	\$590,096
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