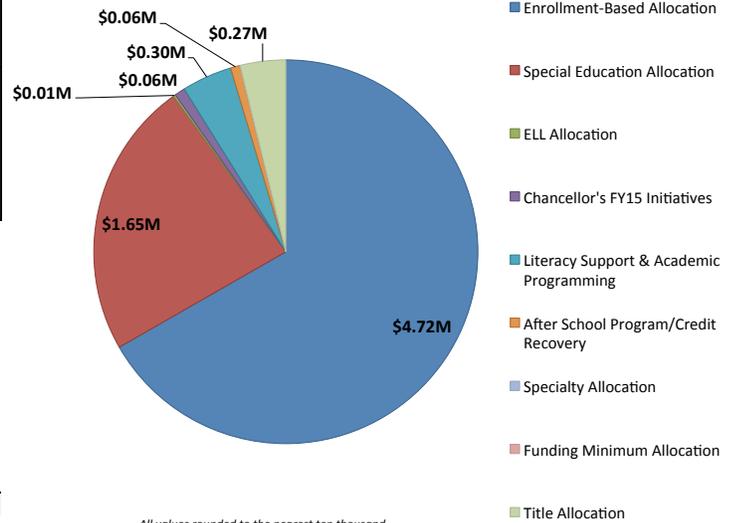


Fiscal Year 2015 Initial School Budget Allocation Worksheet

Dunbar High School FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$7,074,861
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$6,808,591
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$266,269 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	625 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+41 student increase
How much is my school projected to spend per student in fiscal year 2015?	\$11,320 per student

Dunbar High School FY15 Budget Allocation Breakout



All values rounded to the nearest ten thousand

FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?	
School Leadership	Principal	1.0	\$147,768	✓	
	Assistant Principal	2.1	\$249,201	✓	
	Assistant Principal for Literacy	0.0	\$0	✓	
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓	
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	26.0	\$2,460,279	✓	
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	✓	
	Additional Middle Grade Teacher Allocation	0.0	\$0	✓	
	Elementary Grades (K-5) Teacher & Aide Allocation:				
	Kindergarten Teacher	0.0	\$0	✓	
	Kindergarten Aide	0.0	\$0	✓	
	1st Grade Teacher	0.0	\$0	✓	
	2nd Grade Teacher	0.0	\$0	✓	
	3rd Grade Teacher	0.0	\$0	✓	
	4th Grade Teacher	0.0	\$0	✓	
	5th Grade Teacher	0.0	\$0	✓	
Teacher Leadership Innovation Pilot	0.0	\$0	✓		
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:				
	Pre-School Teacher	0.0	\$0	✓	
	Pre-School Aide	0.0	\$0	✓	
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓	
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓	
Special Education Teachers & Aides	Special Education Teachers	14.0	\$1,324,766	✓	
	Special Education Aides	5.0	\$153,407	✓	
	Special Education Behavior Technicians	2.0	\$78,018	✓	
	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.1	\$13,248	✓	
English Language Learner (ELL) Positions	ELL Aides	0.0	\$0	✓	
	ELL Counselors	0.0	\$0	✓	
	Related Arts Teacher Allocation (Elementary Grades only):				
Related Arts/Special Subjects	Art				
	Music				
	Physical Education				
	World Language	0.0	\$0	✓	
Librarian/Media Specialist	1.0	\$94,626	✓		
Subtotal	51.2	\$4,521,313			

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$62,500
Subtotal		\$62,500

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	1.0	\$94,626	✓
	Social Worker	4.0	\$378,505	✓
	Guidance Counselor	2.5	\$246,028	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	1.0	\$90,918	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$0	✓
Administrative	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
	Coordinator	0.0	\$0	✓
	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$46,722	
	Clerk	1.6	\$58,430	
Custodial Support	Registrar	1.0	\$39,448	✓
	Attendance Counselor	1.0	\$50,010	
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	4.0	\$179,504	✓
	Custodian RW-3	3.0	\$107,145	✓
Subtotal		23.1	\$1,511,000	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$209,905
	Administrative Premium/Custodial Overtime	\$54,375
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$87,711
	Specialty Allocation	\$0
Title Allocation	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
	Title I - Instruction	\$251,990
	Title I - Parental Involvement	\$4,524
	Title II	\$15,700
Subtotal		\$624,205

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$56,644
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$0
Subtotal		0.0	\$56,644

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP) 74.3
Total Dollar Amount Allocated \$6,775,661