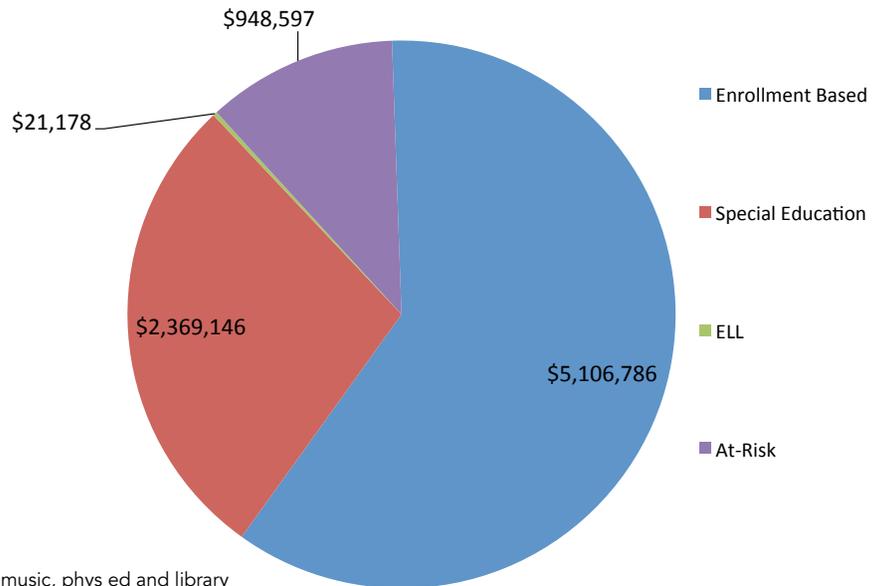


Dunbar High School

\$8.7M total budget
+\$1.6M from prior year
686 total enrollment
+61 change in enrollment
74% at-risk %
\$948.6K at-risk funds



Budget Notes

- Your school's student enrollment went up
- Your school's special education budget increased
- Your school received about \$139.8K in funding for supplies for art, music, phys ed and library

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$160,213	
	Assistant Principal	2.3	\$299,198	
	Assistant Principal for Intervention	0.0	\$0	
	Assistant Principal for Literacy (APL)	0.0	\$0	
	Assistant Principal for 9th Grade Academy	1.0	\$130,086	
Classroom Teachers & Aides	High School Grades Teacher Allocation	25.0	\$2,326,000	
	High School CTE Teacher Allocation	4.0	\$372,160	
	High School Department Chair Pilot	0.0	\$0	
	JROTC Teacher Matching Funds		\$86,750	
	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	0.00	\$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	
	Pre-Kindergarten Teacher	0.0	\$0	
Pre-Kindergarten Aide	0.0	\$0		
Subtotal		33.3	\$3,374,407	

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	4.0	\$372,160
	HS Athletic & After School Club Coordinator	1.0	\$99,697
	NAF Academy Director & Coordinator	2.0	\$201,487
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$25,350
	Supplies for Related Arts & Library	0.0	\$69,446
	Computers & Technology Investment	0.0	\$25,350
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$56,644
	Middle Grades Teacher Investment	0.0	\$0
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
Additional Attendance Counselors	0.0	\$0	
Extended Day	0.0	\$300,000	
Specialty Funds	0.0	\$0	
Additional At-Risk Payment	0.0	\$0	
Subtotal		7.0	\$1,150,135

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	1.0	\$99,697
	School Psychologist	1.0	\$93,040
	Social Worker	4.0	\$372,160
	Guidance Counselor	2.7	\$251,208
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
Admin	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	1.7	\$67,140
	Registrar	1.0	\$44,387
	Attendance Counselor	1.0	\$53,918
Custodial Support	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	4.0	\$195,400
	Custodian RW-3	3.0	\$114,422
Subtotal		23.4	\$1,572,837

Category	Item Name	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$115,665
	Administrative Premium/Custodial Overtime	\$59,682
	Custodial NPS	\$13,653
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$12,240
	9th Grade Academy Supplies	\$40,500
	Twilight Academy NPS	\$0
	Recreation Specialist	\$31,717
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
Subtotal		\$273,457

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teachers	18.0	\$1,674,720
	Special Education Aides	6.0	\$143,879
	Special Education Behavior Technicians	2.0	\$85,347
English Language Learner Positions	ELL Teachers	0.2	\$21,178
	ELL Aides	0.0	\$0
	ELL Counselors	0.0	\$0
Related Arts	Related Arts Teacher Allocation (Elementary Grades only):		
	Art		
	Music		
	Physical Education		
	World Language	0.0	\$0
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$56,708
Subtotal		27.2	\$2,074,873

Category	Item Name	# of Positions	\$ Amount
After-School Program	After-School Program Teacher	0	\$0
	After-School Program Aide	0	\$0
	After-School Program Administrative Assistant	0	\$0
Credit Recovery	Evening Credit Recovery Program Funds		\$0
Subtotal		0.0	\$0

Category	Item Name	\$ Amount
Title Allocation	Title I – Instruction	\$262,286
	Title I – Parental Involvement	\$4,522
	Title II	\$16,325
Subtotal		\$283,133

Total Number of Positions Allocated (excluding ASP) 90.9
 Total Dollar Amount Allocated \$8,728,840