



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Dunbar HS

Budget Overview	
Total FY25 Budget:	\$22.2M
Total FY24 Budget	\$17.7M
Total Projected Enrollment	1066
YOY Change in Projected Enrollment	75
% At-Risk	72%
Total At-Risk Funds	\$3.7M

Year-over-Year Notes: This submitted budget worksheet reflects how Dunbar High School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Dunbar High School's FY25 submitted budget is \$22,181,485. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, Dunbar's submitted budget total is an increase of \$4,508,477. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Dunbar's projected enrollment was 991. In SY24-25, the school's projected enrollment is 1,066, an increase of 75 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Dunbar HS received an at-risk UPSFF supplement of \$3,289,475. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Dunbar HS received \$379,901 in additional at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$185.6K	\$0	\$185.6K	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	3	\$556.9K	\$266.4K	\$290.4K	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$185.6K	\$5.9K	\$0	\$0	\$179.7K	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	11	\$1.5M	\$868.5K	\$0	\$0	\$602.5K	\$0	\$0
Teacher - Math	General Education Teachers	10	\$1.3M	\$1.3M	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	8	\$1.1M	\$1.1M	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	2	\$267.4K	\$57.8K	\$209.6K	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	8	\$1.1M	\$1.0M	\$50.0K	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$133.7K	\$0	\$17.4K	\$116.3K	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	15	\$2.0M	\$2.0M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Aide - Special Education	Special Education Positions	8	\$341.5K	\$341.5K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	2	\$121.0K	\$60.5K	\$60.5K	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	6	\$802.3K	\$0	\$0	\$802.3K	\$0	\$0	\$0
Aide - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	1	\$42.7K	\$0	\$0	\$42.7K	\$0	\$0	\$0
School Counselor - 11mo (Bilingual)	Multilingual Learners Positions (formerly ELL)	1	\$152.9K	\$0	\$0	\$152.9K	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Coordinator - College and Career	Schoolwide Instructional Support Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$70.5K	\$70.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$62.8K	\$0	\$62.8K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Athletic Director	Schoolwide Instructional Support Positions	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
Psychologist - 12mo	Social-Emotional Positions	2	\$291.6K	\$291.6K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	5	\$668.6K	\$534.9K	\$133.7K	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	8	\$483.9K	\$60.5K	\$423.4K	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	5	\$764.7K	\$764.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	6	\$443.7K	\$0	\$443.7K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	4	\$293.3K	\$0	\$293.3K	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	3	\$364.3K	\$121.4K	\$242.9K	\$0	\$0	\$0	\$0
Redesign Student Experience Coach	Social-Emotional Positions	1	\$145.8K	\$145.8K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	2	\$242.9K	\$106.0K	\$136.9K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$61.8K	\$61.8K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	4	\$299.6K	\$299.6K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$120.1K	\$0	\$120.1K	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$149.0K	\$149.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	10	\$624.7K	\$624.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$108.9K	\$108.9K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$75.0K	\$75.0K	\$0	\$0	\$0	\$0	\$0
Pool Maintenance MOU	Other	0	\$141.6K	\$141.6K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Administrative Premium (General)	Other	0	\$154.5K	\$154.5K	\$0	\$0	\$0	\$0	\$0
General Overtime	Other	0	\$110.0K	\$40.6K	\$69.4K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$85.0K	\$85.0K	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Other	0	\$12.2K	\$0	\$0	\$0	\$12.2K	\$0	\$0
Twilight Admin Premium	Other	0	\$45.0K	\$0	\$0	\$0	\$45.0K	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$61.0K	\$0	\$61.0K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$54.5K	\$54.5K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$135.0K	\$0	\$135.0K	\$0	\$0	\$0	\$0
Clothing and Uniforms	Non-Personnel Spending	0	\$120.4K	\$120.4K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$157.6K	\$157.6K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$15.0K	\$0	\$15.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$120.0K	\$0	\$120.0K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$30.0K	\$30.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$50.0K	\$0	\$50.0K	\$0	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$130.0K	\$130.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$54.7K	\$0	\$54.7K	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$92.7K	\$0	\$92.7K	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$139.5K	\$139.5K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$9.8K	\$0	\$0	\$0	\$9.8K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$23.1K	\$23.1K	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy NPS	Non-Personnel Spending	0	\$23.0K	\$0	\$0	\$0	\$23.0K	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Pool MOU Supplies	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsbudget.com (<http://www.dcpsbudget.com>)

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