Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Dunbar HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$21,310,369**	**$22,752,304**	**$1,441,935**
FY26 School Managed Budget (GA0)	$19,169,056	$20,584,534	$1,415,478
FY26 Non-Local Funds (GD0)	$816,516	$816,516	$0
FY26 Centrally Managed Items (GA0)	$1,324,797	$1,351,254	$26,457

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$21,310,369**	**$22,752,304**	**$1,441,935**
Personnel Budgeted	$19,514,371	$19,985,350	$470,979
Non-Personnel Budgeted	$923,472	$1,914,351	$990,879
Additional Compensation Budgeted	$872,525	$852,602	-$19,923
FTEs Budgeted	158.3	163.3	5.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**840 (-226)**	**125 (+0)**	**130 (-58)**	**601 (-170)**
FY25	1066	125	188	771

Notes

This amended budget worksheet reflects changes made to Dunbar High School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Dunbar received $1,441,935 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Intervention (API)	1	-	1	$183,715
Assistant Principal - Other	2	-	2	$367,430
Assistant Principal - Ninth Grade Academy	1	-	1	$183,715

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	4	+1	5	$653,765
Teacher - English	10	+1	11	$1,438,283
Teacher - Math	10	-	10	$1,307,530
Teacher - Resource	3	-3	0	$0
Teacher - Science (General)	8	-	8	$1,046,024
Teacher - STEM	1	-	1	$130,753
Teacher - Social Studies	8	+1	9	$1,176,777
Teacher - JROTC (Senior)	1	-	1	$130,753
Teacher - JROTC (Junior)	1	-	1	$130,753
TLI Teacher Leader - Culture	1	-	1	$130,753
TLI Teacher Leader - Special Education	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	$261,506
Teacher - Behavior & Education Support Program	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	13	-	13	$1,699,789
Teacher - Independence & Learning Support Program	2	-	2	$261,506
Teacher - Specific Learning Support Program	1	-	1	$130,753
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Coordinator - Special Education (CSE)	0	+1	1	$131,568
Aide - Special Education	8	-	8	$321,192
Behavior Technician (BES Classroom)	1	-	1	$59,667

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	5	-	5	$653,765
School Counselor - 11mo (Bilingual)	1	-	1	$144,432
TLI Teacher Leader - ESOL	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	$261,506
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - Physical Education Aquatics	1	-	1	$130,753
Teacher - World Language	3	-	3	$392,259
Teacher - Performing Arts/Drama	1	-	1	$130,753

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	2	-	2	$85,264
Instructional Coach	0	+1	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Program	1	-	1	$131,568
Intervention Coach	3	-1	2	$261,506
Coordinator - College and Career	1	-	1	$131,568
Aide - Computer Lab	2	-	2	$138,514
Director - NAF Academy	1	+1	2	$338,206
School Librarian	1	-	1	$130,753
Athletic Director	1	-	1	$169,103
Coordinator - Pathways	1	-	1	$131,568

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	2	-	2	$323,542
Social Worker	4	-1	3	$392,259
School Based Itinerant Social Worker	0.33	-	0.33	$43,148
Behavior Technician	4	-	4	$238,668
School Counselor - 11mo	4	-	4	$577,728
Director - School Counseling	1	-	1	$169,103
Coordinator - In-School Suspension (ISS)	4	+1	5	$367,450
Attendance Counselor	2	+2	4	$283,004
Restorative Justice Coordinator	4	-	4	$526,272
Redesign Student Experience Coach	1	-	1	$161,771

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	4	-	4	$299,036
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	2	-	2	$147,774

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	5	+1	6	$357,672
Custodian (RW-3)	6	-	6	$311,676

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	75,000	-	75,000	$75,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Pool Maintenance MOU	178,326.41	-	178,326.41	$178,326
Administrative Premium (General)	463,816	-13,000	450,816	$450,816
Extra Duty Pay (DCPS employee additional compensation)	0	+15,000	15,000	$15,000
General Overtime (non-custodial)	11,000	+90,002	101,002	$101,002
Custodial Overtime	270,709	-111,925	158,784	$158,784
Ninth Grade Academy Admin Premium	7,000	-	7,000	$7,000
Twilight Admin Premium	45,000	-	45,000	$45,000

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+1	1	$5,095
Add-On CSO	0	+2	2	$11,644
Add-On Teamsters	0	+2	2	$9,718
Budget Development Add-Ons (schoolwide)	1,092,055.77	-	1,092,055.77	$1,092,056

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	18,513	-	18,513	$18,513

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy NPS	28,901.66	-	28,901.66	$28,902

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	47,510	-	47,510	$47,510
Custodial and Maintenance Supplies	54,873	-	54,873	$54,873
Educational Supplies	6,500	-	6,500	$6,500
Clothing and Uniforms	60,000	-10,000	50,000	$50,000
Food and Provisions (Including DC CAPE snacks)	1,000	-	1,000	$1,000
General Supplies	80,000	+70,000	150,000	$150,000
IT supplies (consumables)	12,222	-	12,222	$12,222

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	40,000	+10,000	50,000	$50,000
Out of City Travel (Students and staff - more than 50 miles including international)	10,000	+30,000	40,000	$40,000
Professional Services	90,000	+157,927	247,927	$247,927
Printing	20,000	-	20,000	$20,000
Electronic Learning	20,000	-	20,000	$20,000
Professional Development	20,000	-	20,000	$20,000
Conference Fees	0	+10,000	10,000	$10,000

Parent Group 7132 - Contracts				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	50,000	+722,952	772,952	$772,952

Parent Group 7171 - Equipment				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	45,000	-	45,000	$45,000
Custodial Equipment and Machinery	20,000	-	20,000	$20,000
IT Equipment/Hardware	90,000	-	90,000	$90,000

Non-Local Funds				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	8,226.21	-	8,226.21	$8,226
Title II Professional Development	22,400	-	22,400	$22,400

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)