



FY27 Submitted Budget Worksheet: Dunbar HS

Visit the DCPS Budget website (<https://dcpsbudget.com/>) to learn more about school budgets.

Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$21,395,812
FY27 School Managed Non-Local Funds (GD0)	\$757,436
FY27 Total School Managed Funds (GA0 + GD0)	\$22,153,248

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$20,646,892
FY26 School Managed Non-Local Funds (GD0)	\$816,516
FY26 Total School Managed Funds (GA0 + GD0)	\$21,463,408

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Dunbar High School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Dunbar's FY27 submitted budget is \$22,153,248 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Dunbar's submitted budget total is an increase of \$689,840. The FY26 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, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 778, a decrease of 62 students. Dunbar is also projected to increase in students with IEPs by 31 students and is projected to decrease in the number of multilingual students by 25 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$25,509	\$28,475
Projected Enrollment	840	778

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$22,153,248
Personnel Budgeted	\$20,767,222
Non-Personnel Budgeted	\$715,178
Additional Compensation Budgeted	\$670,849

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$22,153,248
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$2,667,300
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$5,049,885
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$5,057,676
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$686,316
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$8,692,072

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	E00806	1	1	\$182,919	\$0	\$182,919	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	E03101	1	1	\$182,919	\$0	\$0	\$0	\$0	\$182,919
Assistant Principal - Other	E01701	2	3	\$548,757	\$548,757	\$0	\$0	\$0	\$0

Vocational Education

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E02303	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0
Teacher - JROTC (Senior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	11	9	\$1,264,419	\$1,001,779	\$0	\$0	\$262,640	\$0
Teacher - Math	E00208; E03101	11	11	\$1,545,401	\$1,045,745	\$0	\$0	\$0	\$499,656
Teacher - Reading	E00208	0	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Resource	E00845	0	2	\$280,982	\$0	\$280,982	\$0	\$0	\$0
Teacher - Science (Biology)	E00208	0	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	E00208	0	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Science (General)	E00845; E00208	8	2	\$280,982	\$140,491	\$140,491	\$0	\$0	\$0
Teacher - Science (Physics)	E00208	0	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Social Studies	E00845; E00849; E00208	9	9	\$1,264,419	\$1,123,928	\$140,491	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	13	12	\$1,685,892	\$1,685,892	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	E00308	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Independence & Learning Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	E00308	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	E00844	1	1	\$142,991	\$0	\$142,991	\$0	\$0	\$0
Aide - Special Education	E00301	8	8	\$362,888	\$362,888	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	E00302	1	1	\$59,447	\$59,447	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	E00303	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01105	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
TLI Teacher Leader - ESOL	E05101; E00849; E01104	1	1	\$142,991	\$112,344	\$30,647	\$0	\$0	\$0
Aide - ESOL	E01105	0	1	\$45,361	\$45,361	\$0	\$0	\$0	\$0
School Counselor - 11mo (Bilingual)	E01105	1	1	\$157,394	\$157,394	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	2	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Music	E00209	1	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - World Language	E01105; E00209	3	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Building Substitute Teacher	E00849	2	2	\$99,990	\$0	\$99,990	\$0	\$0	\$0
Instructional Coach - 11mo	E00206	0	3	\$472,182	\$472,182	\$0	\$0	\$0	\$0
Aide - Computer Lab	E00809	2	2	\$138,258	\$0	\$138,258	\$0	\$0	\$0
Coordinator - Program	E00810; E01105; E00204	1	2	\$263,014	\$195,363	\$67,651	\$0	\$0	\$0
Director - NAF Academy	E00207	2	2	\$336,650	\$336,650	\$0	\$0	\$0	\$0
Coordinator - College and Career	E00810; E00204	1	1	\$131,507	\$100,638	\$30,869	\$0	\$0	\$0
Coordinator - Pathways	E00810	1	1	\$131,507	\$0	\$131,507	\$0	\$0	\$0
Athletic Director	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Counseling	E00207	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
School Counselor - 11mo	E00811; E00205	4	5	\$786,970	\$550,879	\$236,091	\$0	\$0	\$0
Psychologist - 12mo	E00306	2	2	\$334,200	\$334,200	\$0	\$0	\$0	\$0
Social Worker	E00307	3	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
Behavior Technician	E00203	4	4	\$237,788	\$237,788	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	E00810	5	2	\$147,980	\$0	\$147,980	\$0	\$0	\$0
Restorative Justice Coordinator	E00204	4	3	\$394,521	\$394,521	\$0	\$0	\$0	\$0
Attendance Counselor	E00606	4	5	\$345,475	\$345,475	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Strategy & Logistics (DSL)	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0

Administrative

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Coordinator - Strategy & Logistics (CSL)	E00605	1	1	\$112,559	\$112,559	\$0	\$0	\$0	\$0
Administrative Officer	E00602	0	6	\$695,514	\$695,514	\$0	\$0	\$0	\$0
Aide - Administrative	E00831	4	3	\$222,873	\$0	\$222,873	\$0	\$0	\$0
Registrar	E00835	0	1	\$61,684	\$0	\$61,684	\$0	\$0	\$0

Custodial Staff

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00814; E00903	6	6	\$370,350	\$61,725	\$308,625	\$0	\$0	\$0
Custodian (RW-3)	E00903	6	6	\$302,610	\$302,610	\$0	\$0	\$0	\$0

Other

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Evening Credit Recovery (ECR)	E01201	0	0	\$68,571	\$68,571	\$0	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00849; E00305	0	0	\$1,800	\$1,200	\$600	\$0	\$0	\$0
Twilight Admin Premium	E03101	0	0	\$42,239	\$0	\$0	\$0	\$0	\$42,239
Administrative Premium (General)	E00208	0	0	\$375,984	\$375,984	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$112,608	\$112,608	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	E00201	0	0	\$37,081	\$37,081	\$0	\$0	\$0	\$0
General Overtime	E00847	0	0	\$32,565	\$0	\$32,565	\$0	\$0	\$0

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Clothing and Uniforms	E00847; E00201	0	0	\$70,000	\$50,000	\$20,000	\$0	\$0	\$0

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	\$27,437	\$27,437	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	\$12,474	\$12,474	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	E00849	0	0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
General Supplies	E00847; E00201	0	0	\$247,178	\$62,020	\$185,158	\$0	\$0	\$0
Office Supplies	E00830	0	0	\$50,000	\$0	\$50,000	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Conference Fees	E00847	0	0	\$8,009	\$0	\$8,009	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	E00847	0	0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	E00847	0	0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Professional Development Incl. Conference Fees	E00834	0	0	\$3,618	\$0	\$3,618	\$0	\$0	\$0
Professional Services (Including Admission Tickets)	E00849; E00847; E00201	0	0	\$101,500	\$80,000	\$21,500	\$0	\$0	\$0

Contracts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00847	0	0	\$46,340	\$0	\$46,340	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Equipment and Machinery	E00902	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
IT Equipment/Hardware	E00849	0	0	\$20,000	\$0	\$20,000	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$8,367	\$0	\$0	\$0	\$0	\$8,367
Title II Professional Development	E03101	0	0	\$24,255	\$0	\$0	\$0	\$0	\$24,255

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: [Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets](https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/). (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: [Flexibility Levels and Fund Sources - DCPS Budgets](https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/). (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)