



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Dunbar HS

| Budget Overview                    |         |
|------------------------------------|---------|
| Total FY24 Budget:                 | \$17.5M |
| Total FY23 Budget                  | \$14.4M |
| Total Projected Enrollment         | 991     |
| YOY Change in Projected Enrollment | 162     |
| % At-Risk                          | 74%     |
| Total At-Risk Funds                | \$2.4M  |
| Total Mayor's Recovery Funds       | \$0.00  |

**Year-over-Year Notes:** This submitted budget worksheet reflects how Dunbar High School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Dunbar High School's FY24 submitted budget is \$17,512,103. This is an increase of \$469 compared to their initial FY24 allocation. During budget development, Dunbar received an additional \$469 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Dunbar's projected enrollment was 829. In SY23-24, the school's projected enrollment is 991, an increase of 162 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Dunbar HS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$2,241,668. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Dunbar HS is receiving \$178,730 in additional at-risk concentration funds.

Dunbar is also receiving \$206,250 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

### FY24 Comprehensive List of Budgeted Items

| Item Name                                | Item Category     | FTE | Total Budget | Local    | At-Risk  | EL UPSFF | Title I | Title II | 21stCC |
|------------------------------------------|-------------------|-----|--------------|----------|----------|----------|---------|----------|--------|
| Assistant Principal - Intervention (API) | School Leadership | 2   | \$316.1K     | \$158.1K | \$158.1K | \$0      | \$0     | \$0      | \$0    |

| Item Name                                      | Item Category               | FTE | Total Budget | Local    | At-Risk  | EL UPSFF | Title I  | Title II | 21stCC |
|------------------------------------------------|-----------------------------|-----|--------------|----------|----------|----------|----------|----------|--------|
| Assistant Principal - Ninth Grade Academy      | School Leadership           | 1   | \$158.1K     | \$3.3K   | \$0      | \$0      | \$154.7K | \$0      | \$0    |
| Assistant Principal - Other                    | School Leadership           | 1   | \$158.1K     | \$158.1K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Principal                                      | School Leadership           | 1   | \$200.2K     | \$200.2K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Career/Tech Ed (CTE)                 | General Education Teachers  | 4   | \$460.6K     | \$460.6K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - English                              | General Education Teachers  | 10  | \$1.2M       | \$822.6K | \$0      | \$0      | \$329.0K | \$0      | \$0    |
| Teacher - JROTC (Senior)                       | General Education Teachers  | 2   | \$230.3K     | \$230.3K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Math                                 | General Education Teachers  | 9   | \$1.0M       | \$1.0M   | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Resource                             | General Education Teachers  | 3   | \$345.5K     | \$345.5K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Science (General)                    | General Education Teachers  | 7   | \$806.1K     | \$806.1K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Teacher - Social Studies                       | General Education Teachers  | 7   | \$806.1K     | \$806.1K | \$0      | \$0      | \$0      | \$0      | \$0    |
| TLI Teacher Leader - Science                   | General Education Teachers  | 1   | \$115.2K     | \$115.2K | \$0      | \$0      | \$0      | \$0      | \$0    |
| TLI Teacher Leader - Social Studies            | General Education Teachers  | 1   | \$115.2K     | \$115.2K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Aide - Special Education                       | Special Education Positions | 8   | \$311.3K     | \$311.3K | \$0      | \$0      | \$0      | \$0      | \$0    |
| Behavior Technician (Self Contained Classroom) | Special Education Positions | 1   | \$56.1K      | \$56.1K  | \$0      | \$0      | \$0      | \$0      | \$0    |
| Manager - Specialized Instruction (MSI)        | Special Education Positions | 1   | \$115.4K     | \$0      | \$115.4K | \$0      | \$0      | \$0      | \$0    |

| Item Name                                           | Item Category                              | FTE | Total Budget | Local    | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|-----------------------------------------------------|--------------------------------------------|-----|--------------|----------|---------|----------|---------|----------|--------|
| Teacher - Behavior & Education Support Program      | Special Education Positions                | 1   | \$115.2K     | \$115.2K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Teacher - Communication & Education Support Program | Special Education Positions                | 2   | \$230.3K     | \$230.3K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Teacher - Inclusion/Resource Services               | Special Education Positions                | 14  | \$1.6M       | \$1.6M   | \$0     | \$0      | \$0     | \$0      | \$0    |
| Teacher - Independence & Learning Support Program   | Special Education Positions                | 2   | \$230.3K     | \$230.3K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Teacher - Specific Learning Support Program         | Special Education Positions                | 1   | \$115.2K     | \$115.2K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Teacher - ELL                                       | English Language Learners Positions (ELL)  | 3   | \$345.5K     | \$0      | \$0     | \$345.5K | \$0     | \$0      | \$0    |
| Teacher - Art                                       | Related Arts                               | 1   | \$115.2K     | \$115.2K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Teacher - Health/Physical Education                 | Related Arts                               | 2   | \$230.3K     | \$230.3K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Teacher - Music                                     | Related Arts                               | 1   | \$115.2K     | \$115.2K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Teacher - World Language                            | Related Arts                               | 2   | \$230.3K     | \$230.3K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Teacher, Physical Education Aquatics                | Related Arts                               | 1   | \$115.2K     | \$115.2K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Coordinator - Athletic and Activities               | Schoolwide Instructional Support Positions | 1   | \$118.4K     | \$118.4K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Coordinator - Computer Lab/Technology               | Schoolwide Instructional Support Positions | 2   | \$123.3K     | \$123.3K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Director - NAF Academy                              | Schoolwide Instructional Support Positions | 1   | \$148.3K     | \$148.3K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Instructional Coach - English Language Arts (ELA)   | Schoolwide Instructional Support Positions | 1   | \$115.2K     | \$115.2K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Instructional Coach - Math                          | Schoolwide Instructional Support Positions | 1   | \$115.2K     | \$115.2K | \$0     | \$0      | \$0     | \$0      | \$0    |

| Item Name                                | Item Category                              | FTE | Total Budget | Local    | At-Risk  | EL UPSFF | Title I | Title II | 21stCC |
|------------------------------------------|--------------------------------------------|-----|--------------|----------|----------|----------|---------|----------|--------|
| Intervention Coach                       | Schoolwide Instructional Support Positions | 1   | \$115.2K     | \$57.6K  | \$57.6K  | \$0      | \$0     | \$0      | \$0    |
| School Librarian                         | Schoolwide Instructional Support Positions | 1   | \$115.2K     | \$115.2K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Technology Instructional Coach (TIC)     | Schoolwide Instructional Support Positions | 1   | \$115.2K     | \$0      | \$115.2K | \$0      | \$0     | \$0      | \$0    |
| Attendance Counselor                     | Social-Emotional Positions                 | 3   | \$207.7K     | \$69.2K  | \$138.5K | \$0      | \$0     | \$0      | \$0    |
| Behavior Technician                      | Social-Emotional Positions                 | 11  | \$616.8K     | \$392.5K | \$224.3K | \$0      | \$0     | \$0      | \$0    |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions                 | 4   | \$281.9K     | \$211.5K | \$70.5K  | \$0      | \$0     | \$0      | \$0    |
| Psychologist                             | Social-Emotional Positions                 | 2   | \$230.3K     | \$230.3K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Restorative Justice Coordinator          | Social-Emotional Positions                 | 3   | \$316.1K     | \$316.1K | \$0      | \$0      | \$0     | \$0      | \$0    |
| School Counselor - 11mo                  | Social-Emotional Positions                 | 5   | \$636.8K     | \$287.4K | \$127.4K | \$222.0K | \$0     | \$0      | \$0    |
| Social Worker                            | Social-Emotional Positions                 | 4   | \$460.6K     | \$460.6K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Administrative Officer                   | Administrative                             | 2   | \$210.8K     | \$210.8K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Aide - Administrative                    | Administrative                             | 4   | \$282.6K     | \$212.0K | \$70.7K  | \$0      | \$0     | \$0      | \$0    |
| Assistant - Strategy & Logistics (ASL)   | Administrative                             | 1   | \$68.7K      | \$68.7K  | \$0      | \$0      | \$0     | \$0      | \$0    |
| Clerk                                    | Administrative                             | 2   | \$104.3K     | \$104.3K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Director - Strategy & Logistics (DSL)    | Administrative                             | 1   | \$148.3K     | \$148.3K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Manager - Strategy & Logistics (MSL)     | Administrative                             | 1   | \$115.4K     | \$115.4K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Registrar                                | Administrative                             | 1   | \$57.0K      | \$57.0K  | \$0      | \$0      | \$0     | \$0      | \$0    |
| Custodial Foreman                        | Custodial Staff                            | 2   | \$157.0K     | \$157.0K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Custodian (RW-3)                         | Custodial Staff                            | 5   | \$261.1K     | \$261.1K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Custodian (RW-5)                         | Custodial Staff                            | 5   | \$296.4K     | \$296.4K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Afterschool Coordinator                  | Afterschool Programs                       | 1   | \$104.7K     | \$0      | \$104.7K | \$0      | \$0     | \$0      | \$0    |
| Evening Credit Recovery (ECR)            | Evening Credit Recovery (ECR)              | 0   | \$85.0K      | \$85.0K  | \$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   | \$91.8K      | \$91.8K  | \$0      | \$0      | \$0     | \$0      | \$0    |
| Custodial Overtime                                                                   | Other                  | 0   | \$44.2K      | \$44.2K  | \$0      | \$0      | \$0     | \$0      | \$0    |
| Extra Duty Pay (DCPS employee additional compensation)                               | Other                  | 0   | \$75.0K      | \$0      | \$75.0K  | \$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   | \$30.5K      | \$0      | \$0      | \$0      | \$30.5K | \$0      | \$0    |
| Advertising                                                                          | Non-Personnel Spending | 0   | \$25.0K      | \$0      | \$25.0K  | \$0      | \$0     | \$0      | \$0    |
| Contractual Services (including after school partners)                               | Non-Personnel Spending | 0   | \$299.4K     | \$0      | \$290.4K | \$0      | \$9.0K  | \$0      | \$0    |
| Custodial and Maintenance Supplies                                                   | Non-Personnel Spending | 0   | \$35.6K      | \$35.6K  | \$0      | \$0      | \$0     | \$0      | \$0    |
| Educational Supplies                                                                 | Non-Personnel Spending | 0   | \$177.6K     | \$23.4K  | \$154.1K | \$0      | \$0     | \$0      | \$0    |
| Electronic Learning                                                                  | Non-Personnel Spending | 0   | \$100.0K     | \$20.0K  | \$80.0K  | \$0      | \$0     | \$0      | \$0    |
| Food and Provisions (Including PARCC snacks)                                         | Non-Personnel Spending | 0   | \$2.0K       | \$2.0K   | \$0      | \$0      | \$0     | \$0      | \$0    |
| Furniture & Fixtures                                                                 | Non-Personnel Spending | 0   | \$100.0K     | \$0      | \$100.0K | \$0      | \$0     | \$0      | \$0    |
| General Supplies                                                                     | Non-Personnel Spending | 0   | \$135.0K     | \$35.0K  | \$100.0K | \$0      | \$0     | \$0      | \$0    |
| IT Equipment/Hardware                                                                | Non-Personnel Spending | 0   | \$335.7K     | \$110.0K | \$218.7K | \$0      | \$7.0K  | \$0      | \$0    |
| IT supplies (consumables)                                                            | Non-Personnel Spending | 0   | \$15.0K      | \$15.0K  | \$0      | \$0      | \$0     | \$0      | \$0    |
| Library MOU                                                                          | Non-Personnel Spending | 0   | \$20.6K      | \$20.6K  | \$0      | \$0      | \$0     | \$0      | \$0    |
| Local Travel (Staff and Students -within 50 miles)                                   | Non-Personnel Spending | 0   | \$20.0K      | \$20.0K  | \$0      | \$0      | \$0     | \$0      | \$0    |
| Office Supplies                                                                      | Non-Personnel Spending | 0   | \$30.0K      | \$25.0K  | \$0      | \$0      | \$5.0K  | \$0      | \$0    |
| Out of City Travel (Staff and students - more than 50 miles Including International) | Non-Personnel Spending | 0   | \$40.0K      | \$30.0K  | \$10.0K  | \$0      | \$0     | \$0      | \$0    |

| Item Name                                            | Item Category          | FTE | Total Budget | Local    | At-Risk  | EL UPSFF | Title I | Title II | 21stCC |
|------------------------------------------------------|------------------------|-----|--------------|----------|----------|----------|---------|----------|--------|
| Pool Maintenance MOU                                 | Non-Personnel Spending | 0   | \$140.9K     | \$140.9K | \$0      | \$0      | \$0     | \$0      | \$0    |
| Pool MOU Supplies                                    | Non-Personnel Spending | 0   | \$5.0K       | \$5.0K   | \$0      | \$0      | \$0     | \$0      | \$0    |
| Printing                                             | Non-Personnel Spending | 0   | \$30.0K      | \$15.0K  | \$15.0K  | \$0      | \$0     | \$0      | \$0    |
| Professional Services                                | Non-Personnel Spending | 0   | \$186.2K     | \$84.2K  | \$100.0K | \$0      | \$2.0K  | \$0      | \$0    |
| Recreational Supplies (including admissions tickets) | Non-Personnel Spending | 0   | \$90.0K      | \$40.0K  | \$50.0K  | \$0      | \$0     | \$0      | \$0    |
| Stipends (non DCPS Employee)                         | Non-Personnel Spending | 0   | \$20.0K      | \$0      | \$20.0K  | \$0      | \$0     | \$0      | \$0    |
| Title I Parental Involvement                         | Non-Personnel Spending | 0   | \$5.8K       | \$0      | \$0      | \$0      | \$5.8K  | \$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) (<http://www.dcpsbudget.com>)

---

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)