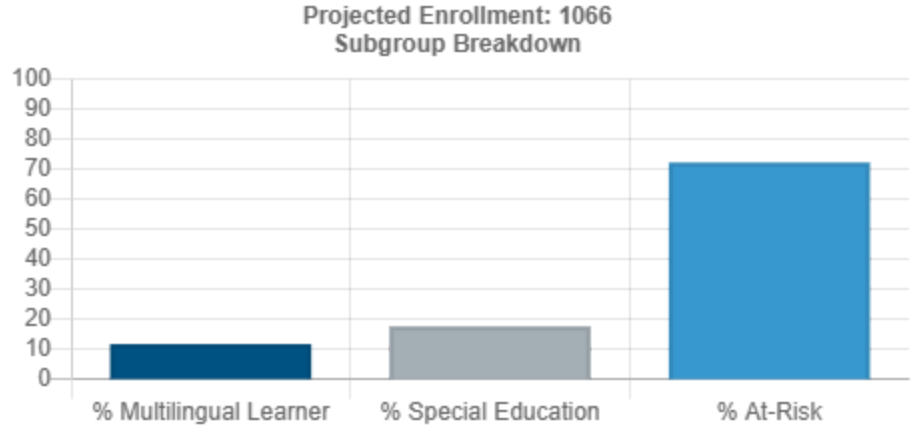


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Dunbar HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$22,181,485
Total Budget Changes	\$0
Amended Budget	\$22,181,485
Budget Detail	
Amended Per Pupil	\$20,808
PS Budgeted	\$20,953,683
NPS Budgeted	\$1,227,802
FTEs Budgeted	174



*% Multilingual Learner - 11.7%*  
*% Special Education - 17.6%*  
*% At-Risk - 72.3%*

**Notes:**

This amended budget worksheet reflects changes made to Dunbar High School’s budget after the Mayor’s March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Dunbar HS.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Other	3	-	3	\$539,010
Assistant Principal - Ninth Grade Academy	1	-	1	\$179,670

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Career/Tech Ed (CTE)	4	-	4	\$506,280
Teacher - English	11	+1	12	\$1,518,840
Teacher - Math	10	-	10	\$1,265,700
Teacher - Resource	5	-	5	\$632,850
Teacher - Science (General)	8	-1	7	\$885,990
Teacher - STEM	2	-	2	\$253,140
Teacher - Social Studies	8	-	8	\$1,012,560
Teacher - JROTC (Senior)	2	-	2	\$253,140
TLI Teacher Leader - Science	1	-	1	\$126,570
TLI Teacher Leader - Social Studies	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$253,140

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Behavior & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	15	-	15	\$1,898,550
Teacher - Independence & Learning Support Program	2	-	2	\$253,140
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Aide - Special Education	8	-	8	\$307,008
Behavior Technician (BES Classroom)	2	-	2	\$112,332

#### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	6	-	6	\$759,420

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	2	-	2	\$253,140
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher, Physical Education Aquatics	1	-	1	\$126,570
Teacher - World Language	3	+1	4	\$506,280

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Coordinator - College and Career	1	-	1	\$123,086
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Coordinator - Program	1	-	1	\$123,086
Intervention Coach	1	-	1	\$126,570
Aide - Computer Lab	1	-	1	\$66,140
Coordinator - Computer Lab/Technology	1	-	1	\$59,361
Director - NAF Academy	1	-	1	\$167,508
School Librarian	1	-	1	\$126,570
Athletic Director	1	-	1	\$167,508

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist - 12mo	2	-	2	\$277,284
Social Worker	5	-1	4	\$506,280
Behavior Technician	8	-2	6	\$336,996
School Counselor - 11mo	5	-	5	\$728,985
Coordinator - In-School Suspension (ISS)	6	+1	7	\$487,473
Attendance Counselor	4	-	4	\$274,464
Restorative Justice Coordinator	3	+1	4	\$461,972
Redesign Student Experience Coach	1	-	1	\$138,642

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	2	-1	1	\$115,493
Business Manager	0	+1	1	\$101,069
Registrar	1	-	1	\$57,449
Aide - Administrative	4	-	4	\$282,292
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$114,168
Assistant - Strategy & Logistics (ASL)	2	-	2	\$140,404

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	10	-	10	\$577,500
Custodian (RW-3)	2	-	2	\$99,510

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Coordinator	0	+1	1	\$111,515

### Evening Credit Recovery (ECR)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Evening Credit Recovery (ECR)	75,000	-	75,000	\$75,000

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
General Overtime (non-custodial)	110,000	-	110,000	\$110,000
Pool Maintenance MOU	141,583.06	-	141,583.06	\$141,583
Administrative Premium (General)	154,485.37	+5,044	159,529.37	\$159,529
Custodial Overtime	84,999.66	+22,711	107,710.66	\$107,711
Ninth Grade Academy Admin Premium	12,216.09	-	12,216.09	\$12,216
Twilight Admin Premium	45,000	-	45,000	\$45,000

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	60,983	-13,473	47,510	\$47,510
Custodial and Maintenance Supplies	54,504.61	-	54,504.61	\$54,505
Educational Supplies	135,000	-	135,000	\$135,000
Clothing and Uniforms	120,426	-	120,426	\$120,426
General Supplies	157,560	-	157,560	\$157,560
IT supplies (consumables)	15,000	-	15,000	\$15,000
Professional Services	120,000	-	120,000	\$120,000
Printing	30,000	-	30,000	\$30,000
Electronic Learning	50,000	-	50,000	\$50,000
Contractual Services	130,000	-	130,000	\$130,000
Professional Development Incl. Conference Fees	54,729	-	54,729	\$54,729
Furniture & Fixtures	92,650	-	92,650	\$92,650
Custodial Equipment and Machinery	20,000	-	20,000	\$20,000
IT Equipment/Hardware	139,518	-	139,518	\$139,518

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Title I Parental Involvement	9,815.05	-	9,815.05	\$9,815
Library Funds	23,089.56	-	23,089.56	\$23,090
Ninth Grade Academy NPS	23,000	-	23,000	\$23,000
Pool MOU Supplies	5,000	-	5,000	\$5,000

### Personnel Administrative Add-Ons

#### Total Administrative Add-Ons

**\$1,092,420**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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