



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Benjamin Banneker HS

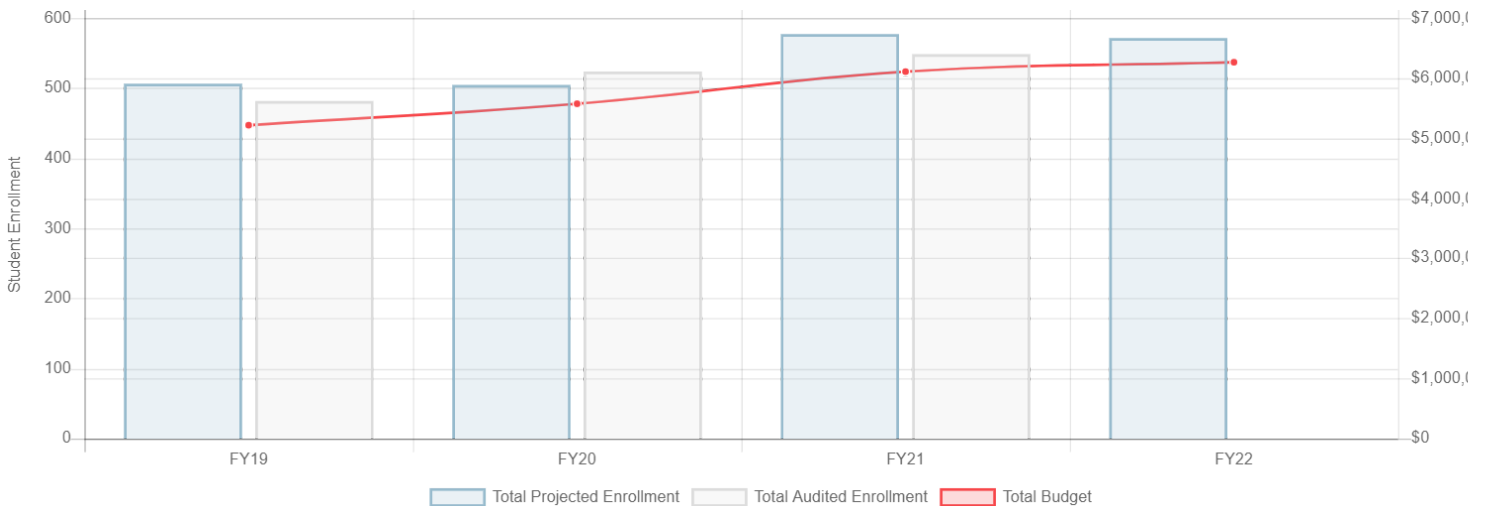
Budget Overview	
Total FY22 Budget:	\$6.3M
Total FY21 Budget	\$6.1M
Total Enrollment	572
Change in Enrollment	-5
% At-Risk	24%
Total At-Risk Funds	\$387.3K
ESSER II (Summer + School Year)	\$160.7K
ESSER III	\$245.8K

Year-over-Year Notes: Benjamin Banneker High School's FY22 submitted budget is \$6,260,605. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Benjamin Banneker HS had a projected enrollment of 577. For SY21-22, their projected enrollment is 572. This school's enrollment is projected to decrease by 5 students. Compared to FY21, the FY22 budget would have increased by \$148,474. However, Benjamin Banneker HS received \$32,615 in ESSER II school year funding and \$245,811 in ESSER III funding bringing their FY22 budget total to \$6,539,031.

ESSER II: Benjamin Banneker HS received \$160,685 in ESSER II Acceleration funds. Benjamin Banneker HS has budgeted \$128,070 in ESSER II Summer Acceleration funds and has \$32,615 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Benjamin Banneker HS received \$245,811 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$156.5K	\$156.5K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$112.6K	\$45.1K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$562.8K	\$0	\$81.1K	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	0.5	\$63.6K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.32	\$35.8K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1.5	\$168.9K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$56.3K
Social Worker	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	3.5	\$445.4K	\$0	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$69.5K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$104.2K	\$0	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$90.9K	\$0	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$50.6K
Director - Strategy & Logistics (DSL)	Administrative	1	\$144.3K	\$22.0K	\$0	\$0	\$0	\$0	\$39.2K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$99.7K	\$0	\$0	\$0	\$0	\$0	\$99.7K
Custodial Foreman	Custodial Staff	2	\$156.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$25.7K	\$25.7K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$7.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$15.9K	\$15.9K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$300.00	\$300.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$5.9K	\$5.9K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$28.9K	\$28.9K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$3.1K	\$3.1K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$14.5K	\$14.5K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$11.4K	\$0	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$1.3K	\$0	\$1.3K	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$2.0K	\$0	\$0	\$0	\$0	\$0	\$0
Postage	Non-Personnel Spending	0	\$450.00	\$0	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$167.8K	\$0	\$0	\$0	\$0	\$0	\$0

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