

Benjamin Banneker High School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$6,649,891	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$557,051	Change from Prior Year Submitted	Enrollment Based Funding	\$5,196,671
564	Total Enrollment	Targeted Support Funding	\$1,271,556
-8	Change in Enrollment	Stability Funding*	\$181,663
		<small>*Includes FY23 One-Time Stability Funds</small>	

FY23 One-Time Stability Funds

\$181,663	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Benjamin Banneker High School's initial formula allocation is \$6,649,891. This is an increase of \$557,051 compared to the FY22 submitted budget. The initial formula allocation includes \$181,663 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Banneker's projected enrollment was 572. In SY22-23, the school's projected enrollment is 564, a decrease of 8 students. Banneker received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$398,352. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$14,706.00
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	5.00	\$255,936.32
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	7.00	\$409,725.66

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.32	\$36,426.38
		Subtotals	0.32	\$36,426.38

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
Subtotals			2.00	\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Teacher - Inclusion/Resource Services (ALL)	Local	2	1.00	\$113,832.45
Subtotals			1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$334,452.00
School Counselor - 11mo	Local	2	2.50	\$321,062.33

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$3,368,772.00
Subtotals			--	\$3,368,772.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$398,351.84
Specialty Payment	Local	3	--	\$690,480.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
International Baccalaureate Funding				
Coordinator - Intl Baccalaureate	Local locked	1	1.00	\$119,483.41
IB Funds	Local locked	1	--	\$29,430.00
		Subtotals	1.00	\$148,913.41

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ELL Weight	Local Locked	2	--	\$12,543.30
SPED Weight	Local	3	--	\$7,167.60
		Subtotals	--	\$19,710.90

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$14,100.00
		Subtotals	--	\$14,100.00

Stability Funding	Fund Source	Flexibility	FTE	Amount
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$181,663.35