

## Benjamin Banneker High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$6,649,891
Total FY22 Submitted Budget	\$6,092,840
Total Enrollment	564
Change in Enrollment	-8
Percent At Risk	26%
Total At Risk Funds	\$398,352
Hold Harmless	\$0
Mayors Recovery Funds	\$181,663

## Year-Over-Year Notes

Benjamin Banneker High School's FY23 submitted budget is \$6,649,891. This is an increase of \$557,051 over 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. Benjamin Banneker HS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$398,352. Benjamin Banneker HS received \$42,282 in ESSER III acceleration funding, that is not included in their budget total. 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$158,560	\$0	\$158,560	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1.5	\$170,749	\$170,749	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
TLI Teacher Leader - Science	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	0.5	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	0.5	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	0.5	\$64,213	\$0	\$64,213	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.32	\$48,970	\$0	\$0	\$48,970	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1.5	\$170,749	\$170,749	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$70,672	\$0	\$0	\$0	\$0	\$0
Psychologist - 12mo	Social-Emotional Positions	0.5	\$64,589	\$64,589	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	3.5	\$449,487	\$449,487	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$102,375	\$102,375	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105,009	\$105,009	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$92,386	\$92,386	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$53,629	\$0	\$53,629	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101,180	\$101,180	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$0	\$116,262	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$29,127	\$23,439	\$5,688	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Custodial Overtime	Admin Premium/Overtime		\$11,579	\$11,579	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$30,364	\$30,364	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,572	\$2,572	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Under \$5K)	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
IB - Certificate Renewal	Non-Personnel Spending		\$11,700	\$11,700	\$0	\$0	\$0	\$0	\$0
IB - Curricular Materials	Non-Personnel Spending		\$1,787	\$1,787	\$0	\$0	\$0	\$0	\$0
IB - Diploma Fees	Non-Personnel Spending		\$10,943	\$10,943	\$0	\$0	\$0	\$0	\$0
IB - DP Exam Shipping Fee	Non-Personnel Spending		\$450	\$450	\$0	\$0	\$0	\$0	\$0
IB - Mandatory PD	Non-Personnel Spending		\$3,600	\$3,600	\$0	\$0	\$0	\$0	\$0
IB - MangeBac	Non-Personnel Spending		\$650	\$650	\$0	\$0	\$0	\$0	\$0
IB - MidAtlantic Membership Fee	Non-Personnel Spending		\$300	\$300	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$9,430	\$9,430	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending		\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$14,100	\$0	\$0	\$0	\$0	\$14,100	\$0