



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Benjamin Banneker HS

| Budget Overview | |
|------------------------------------|----------|
| Total FY24 Budget: | \$7.2M |
| Total FY23 Budget | \$6.6M |
| Total Projected Enrollment | 587 |
| YOY Change in Projected Enrollment | 23 |
| % At-Risk | 27% |
| Total At-Risk Funds | \$461.4K |
| Total Mayor's Recovery Funds | \$0.00 |

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

Benjamin Banneker High School's FY24 submitted budget is \$7,193,282. This is an increase of \$138 compared to their initial FY24 allocation. During budget development, Banneker received an additional \$138 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, Banneker's projected enrollment was 564. In SY23-24, the school's projected enrollment is 587, an increase of 23 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Benjamin Banneker HS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$461,437. Banneker is slated to be designated a Title I school and is receiving \$96,998 of Title I Schoolwide funds.

Banneker is also receiving \$71,500 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 - Literacy (APL) | School Leadership | 1 | \$158.1K | \$158.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Math | School Leadership | 1 | \$158.1K | \$0 | \$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 - 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 - English | General Education Teachers | 5 | \$575.8K | \$478.8K | \$0 | \$0 | \$97.0K | \$0 | \$0 |
| Teacher - Math | General Education Teachers | 5 | \$575.8K | \$575.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (Biology) | General Education Teachers | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (Chemistry) | General Education Teachers | 1.5 | \$172.7K | \$172.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (Physics) | General Education Teachers | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Social Studies | General Education Teachers | 5 | \$575.8K | \$575.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Math | General Education Teachers | 1 | \$115.2K | \$92.7K | \$0 | \$22.4K | \$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 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 0.5 | \$57.6K | \$57.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Guidance Counselor - 11mo (Bilingual) | English Language Learners Positions (ELL) | 0.5 | \$63.7K | \$35.9K | \$27.7K | \$0 | \$0 | \$0 | \$0 |
| Itinerant ELL Teacher | English Language Learners Positions (ELL) | 0.23 | \$26.5K | \$0.26 | \$0 | \$26.5K | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1.5 | \$172.7K | \$172.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1.5 | \$172.7K | \$172.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1.5 | \$172.7K | \$172.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - World Language | Related Arts | 7 | \$806.1K | \$806.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Director | Schoolwide Instructional Support Positions | 1 | \$148.3K | \$148.3K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|--|--|------------|---------------------|--------------|----------------|-----------------|----------------|-----------------|---------------|
| Coordinator - Intl Baccalaureate | Schoolwide Instructional Support Positions | 1 | \$118.4K | \$118.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Computer | Schoolwide Instructional Support Positions | 1.5 | \$172.7K | \$172.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Attendance Counselor | Social-Emotional Positions | 1 | \$69.2K | \$69.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Psychologist - 12mo | Social-Emotional Positions | 0.5 | \$68.3K | \$68.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Counselor - 11mo | Social-Emotional Positions | 3.5 | \$445.8K | \$318.4K | \$127.4K | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Business Manager | Administrative | 1 | \$92.6K | \$92.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clerk | Administrative | 1 | \$52.1K | \$52.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Strategy & Logistics (CSL) | Administrative | 1 | \$101.8K | \$101.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Director - Strategy & Logistics (DSL) | Administrative | 1 | \$148.3K | \$0 | \$148.3K | \$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 | 2 | \$104.5K | \$104.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 2 | \$118.5K | \$118.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Other | 0 | \$20.0K | \$20.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Other | 0 | \$20.0K | \$20.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Advertising | Non-Personnel Spending | 0 | \$2.5K | \$2.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 0 | \$20.0K | \$20.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Equipment and Machinery | Non-Personnel Spending | 0 | \$15.0K | \$15.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | 0 | \$31.8K | \$31.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Electronic Learning | Non-Personnel Spending | 0 | \$5.0K | \$5.0K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|--|------------------------|------------|---------------------|--------------|----------------|-----------------|----------------|-----------------|---------------|
| Equipment and Machinery (under \$5,000) | Non-Personnel Spending | 0 | \$5.0K | \$5.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Furniture & Fixtures | Non-Personnel Spending | 0 | \$10.0K | \$10.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Health Supplies | Non-Personnel Spending | 0 | \$1.0K | \$1.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT supplies (consumables) | Non-Personnel Spending | 0 | \$3.5K | \$3.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Library MOU | Non-Personnel Spending | 0 | \$12.2K | \$12.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Membership Dues | Non-Personnel Spending | 0 | \$25.0K | \$25.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office Supplies | Non-Personnel Spending | 0 | \$6.0K | \$6.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Postage | Non-Personnel Spending | 0 | \$450.00 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Development Incl. Conference Fees | Non-Personnel Spending | 0 | \$21.5K | \$21.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | Non-Personnel Spending | 0 | \$50.0K | \$50.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Textbooks | Non-Personnel Spending | 0 | \$5.0K | \$5.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title I Parental Involvement | Non-Personnel Spending | 0 | \$1.7K | \$0 | \$0 | \$0 | \$1.7K | \$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>)