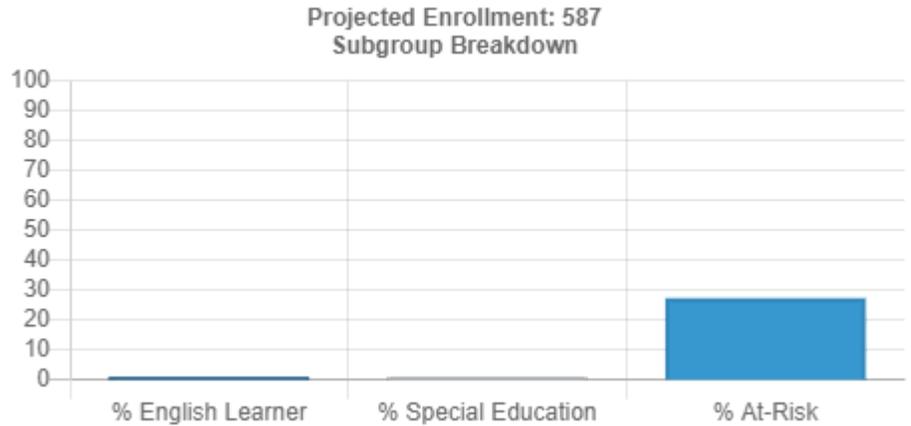


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Benjamin Banneker HS

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/>)

FY24 Final Budget Overview	
Submitted Budget	\$7,193,282
Total Additional Funds	\$328,770
Amended Budget	\$7,522,051
Budget Detail	
Amended Per Pupil	\$12,814
PS Budgeted	\$6,984,678
NPS Budgeted	\$537,374
FTEs budgeted	64.73



% English Learner - 0.9%
% Special Education - 0.7%
% At-Risk - 27.3%

Notes:

This amended budget worksheet reflects changes made to Benjamin Banneker High School's budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. Additionally, Banneker was given \$328,770 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

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. 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 Benjamin Banneker HS.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	1	-	1	\$154,709
Assistant Principal - Literacy (APL)	1	-	1	\$154,709
Assistant Principal - Math	1	-	1	\$154,709

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	5	+1	6	\$657,540
Teacher - Math	5	-	5	\$547,950
Teacher - Science (Biology)	2	+1	3	\$328,770
Teacher - Science (Chemistry)	1.5	-	1.5	\$164,385
Teacher - Science (Physics)	1	-	1	\$109,590
Teacher - Social Studies	5	-	5	\$547,950
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590
TLI Teacher Leader - Math	1	-	1	\$109,590
TLI Teacher Leader - Science	1	-	1	\$109,590
TLI Teacher Leader - Social Studies	1	+1	2	\$219,180

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	0.5	-	0.5	\$54,795

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Guidance Counselor - 11mo (Bilingual)	0.5	-	0.5	\$60,894
Itinerant ELL Teacher	0.23	-	0.23	\$25,206

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1.5	-	1.5	\$164,385
Teacher - Music	1.5	-	1.5	\$164,385
Teacher - Health/Physical Education	1.5	-0.5	1	\$109,590
Teacher - World Language	7	-	7	\$767,130

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Computer	1.5	+0.5	2	\$219,180
Coordinator - Intl Baccalaureate	1	-	1	\$115,088
School Librarian	1	-	1	\$109,590
Athletic Director	1	-	1	\$144,935

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	0.5	-	0.5	\$65,502
Social Worker	1	-	1	\$109,590
School Counselor - 11mo	3.5	-	3.5	\$426,258

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$89,239
Registrar	1	-	1	\$53,814
Clerk	1	-	1	\$48,998
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$147,636
Custodian (RW-5)	2	+1	3	\$163,812
Custodian (RW-3)	2	-1	1	\$47,562

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	20,000	-	20,000	\$20,000
Custodial Overtime	20,000	-	20,000	\$20,000

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	6,000	-	6,000	\$6,000
Custodial and Maintenance Supplies	20,000	-	20,000	\$20,000
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	31,787	-	31,787	\$31,787
IT supplies (consumables)	3,500	-	3,500	\$3,500
Professional Services	50,000	-7042	42,958	\$42,958
Advertising	2,500	-	2,500	\$2,500
Electronic Learning	5,000	-	5,000	\$5,000
Membership Dues	24,968	-	24,968	\$24,968
Postage	450	-	450	\$450
Professional Development Incl. Conference Fees	21,525	-	21,525	\$21,525
Furniture & Fixtures	10,000	-	10,000	\$10,000
Equipment and Machinery (under \$5,000)	5,000	-	5,000	\$5,000
Custodial Equipment and Machinery	15,000	-	15,000	\$15,000
Textbooks	5,000	-	5,000	\$5,000
Title I Parental Involvement	1,703	-	1,703	\$1,703
Library MOU	12,213	-	12,213	\$12,213

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$312,730

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

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