

# Benjamin Banneker HS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

|               |                                  |
|---------------|----------------------------------|
| <b>\$9.2M</b> | Initial School Allocation        |
| <b>\$2.0M</b> | Change from Prior Year Submitted |
| <b>703</b>    | Total Enrollment                 |
| <b>+116</b>   | Change in Enrollment             |

| ALLOCATION TYPE          | DOLLAR AMOUNT      |
|--------------------------|--------------------|
| Enrollment Based Funding | <b>\$7,456,304</b> |
| Targeted Support Funding | <b>\$1,775,425</b> |
| Stability Funding        | <b>\$0</b>         |

## Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Benjamin Banneker High School's FY25 initial allocation and their FY24 budget. Banneker's FY25 initial formula allocation is \$9,231,737. This is an increase of \$2,038,455 compared to the FY24 approved budget. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Banneker's projected enrollment was 587. For SY24-25 (FY25), the school's projected enrollment is 703, an increase of 116 students. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Banneker is receiving an at-risk UPSFF supplement of \$743,756. Title I dollars are allocated to schools with an overall poverty percentage greater than 35 percent. In SY24-25, Banneker will not be eligible for title I dollars. Since Banneker was designated Title I in SY23-24, they are in a Title I hold harmless year and will receive Title I funding as part of their FY25 allocation. If they remain ineligible for Title I dollars in SY24-25, they will remain a non-title I school in SY25-26.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

## High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

## Levels of Flexibility Key

**Level 1 (L1):** Required - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

**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 programming.

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### Social-Emotional Positions

|                         |    |       |      |           |
|-------------------------|----|-------|------|-----------|
| School Counselor - 11mo | L2 | Local | 3.00 | \$458,847 |
| Psychologist - 12mo     | L2 | Local | 1.00 | \$145,794 |
| Social Worker           | L2 | Local | 2.00 | \$267,444 |

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### Custodial Staff

|                   |    |       |      |           |
|-------------------|----|-------|------|-----------|
| Custodian (RW-3)  | L2 | Local | 5.00 | \$272,360 |
| Custodian (RW-5)  | L2 | Local | 1.00 | \$62,467  |
| Custodial Foreman | L2 | Local | 1.00 | \$84,082  |

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### Special Education Positions

|                                       |    |       |      |           |
|---------------------------------------|----|-------|------|-----------|
| Teacher - Inclusion/Resource Services | L2 | Local | 1.00 | \$133,722 |
|---------------------------------------|----|-------|------|-----------|

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### Schoolwide Instructional Support Positions

|                  |    |       |      |           |
|------------------|----|-------|------|-----------|
| School Librarian | L1 | Local | 1.00 | \$133,722 |
|------------------|----|-------|------|-----------|

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

**School Leadership**

|           |    |       |      |           |
|-----------|----|-------|------|-----------|
| Principal | L1 | Local | 1.00 | \$235,841 |
|-----------|----|-------|------|-----------|

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

**Multilingual Learners Positions (ML)**

|                       |    |       |      |          |
|-----------------------|----|-------|------|----------|
| Itinerant ELL Teacher | L1 | Local | 0.45 | \$60,175 |
|-----------------------|----|-------|------|----------|

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

**Non-Personnel Spending**

|                                    |    |       |           |          |
|------------------------------------|----|-------|-----------|----------|
| Custodial and Maintenance Supplies | L2 | Local | 15,441.14 | \$15,441 |
|------------------------------------|----|-------|-----------|----------|

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

**Other**

|                      |    |       |            |           |
|----------------------|----|-------|------------|-----------|
| NPS Total Allocation | L3 | Local | 463,980.00 | \$463,980 |
|----------------------|----|-------|------------|-----------|

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

**Administrative**

|                       |    |       |      |          |
|-----------------------|----|-------|------|----------|
| Aide - Administrative | L3 | Local | 1.00 | \$74,889 |
|-----------------------|----|-------|------|----------|

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

**Student Based Budgeting**

|                                       |    |       |              |             |
|---------------------------------------|----|-------|--------------|-------------|
| Student Based Funds (SBB) Base Weight | L3 | Local | 5,047,540.00 | \$5,047,540 |
|---------------------------------------|----|-------|--------------|-------------|

| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

**Schoolwide Instructional Support Positions**

|                                  |    |       |      |           |
|----------------------------------|----|-------|------|-----------|
| Coordinator - Intl Baccalaureate | L1 | Local | 1.00 | \$129,033 |
|----------------------------------|----|-------|------|-----------|

| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### Non-Personnel Spending

|                              |    |         |            |           |
|------------------------------|----|---------|------------|-----------|
| IB NPS Funds                 | L1 | Local   | 32,238.00  | \$32,238  |
| Title I Parental Involvement | L1 | Title I | 2,297.14   | \$2,297   |
| Specialty Funds              | L3 | Local   | 690,480.00 | \$690,480 |

| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### Student Based Budgeting

|                                 |    |          |           |          |
|---------------------------------|----|----------|-----------|----------|
| Special Education SBB Weight    | L3 | Local    | 15,078.00 | \$15,078 |
| Multilingual Learner SBB Weight | L3 | EL UPSFF | 21,540.00 | \$21,540 |

| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### At-Risk UPSFF Funding

|                       |    |         |            |           |
|-----------------------|----|---------|------------|-----------|
| At-Risk UPSFF         | L3 | At-Risk | 724,745.88 | \$724,746 |
| At-Risk UPSFF Overage | L3 | At-Risk | 19,009.73  | \$19,010  |

| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### Other

|                    |    |         |            |           |
|--------------------|----|---------|------------|-----------|
| Title I Schoolwide | L3 | Title I | 141,002.76 | \$141,003 |
|--------------------|----|---------|------------|-----------|