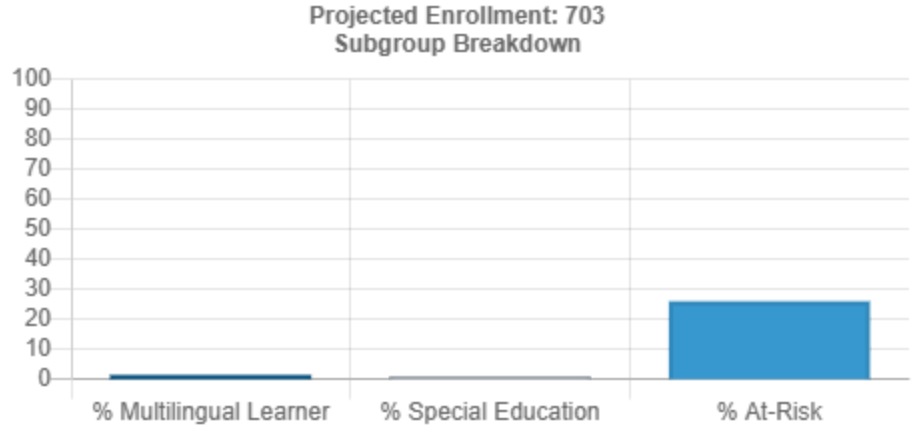


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Benjamin Banneker HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$9,298,598
Total Budget Changes	\$0
Amended Budget	\$9,298,598
Budget Detail	
Amended Per Pupil	\$13,227
PS Budgeted	\$9,045,308
NPS Budgeted	\$253,290
FTEs Budgeted	68.95



% Multilingual Learner - 1.4%
 % Special Education - 1%
 % At-Risk - 26%

Notes:

This amended budget worksheet reflects changes made to Benjamin Banneker High School’s budget after the Mayor’s March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670
Assistant Principal - Literacy (APL)	1	-	1	\$179,670
Assistant Principal - Math	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Computer	2	-	2	\$253,140
Teacher - English	6	-	6	\$759,420
Teacher - Math	6	-	6	\$759,420
Teacher - Science (Biology)	3	-	3	\$379,710
Teacher - Science (Chemistry)	2	-	2	\$253,140
Teacher - Science (Physics)	1	-	1	\$126,570
Teacher - Social Studies	6	-	6	\$759,420
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$126,570
TLI Teacher Leader - Math	1	-	1	\$126,570
TLI Teacher Leader - Science	1	-	1	\$126,570
TLI Teacher Leader - Social Studies	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	1	-	1	\$126,570

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.45	-	0.45	\$56,957

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1.5	-	1.5	\$189,855
Teacher - Music	1.5	-	1.5	\$189,855
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	7	-	7	\$885,990

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$126,570
Coordinator - Intl Baccalaureate	1	-	1	\$123,086
School Librarian	1	-	1	\$126,570
Athletic Director	1	-	1	\$167,508

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	0.5	-	0.5	\$69,321
Social Worker	1	-	1	\$126,570
School Counselor - 11mo	4	-	4	\$583,188

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Attendance Counselor	1	-	1	\$68,616

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,069
Registrar	1	-	1	\$57,449
Clerk	1	-	1	\$51,666
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$114,168

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$158,728
Custodian (RW-5)	3	-	3	\$173,250
Custodian (RW-3)	1	-	1	\$49,755

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	4,000	-	4,000	\$4,000
Administrative Premium (General)	61,421.97	-	61,421.97	\$61,422
Custodial Overtime	25,418.19	-	25,418.19	\$25,418

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	5,918	-	5,918	\$5,918
Custodial and Maintenance Supplies	28,951.14	-	28,951.14	\$28,951
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	51,787	-	51,787	\$51,787
Clothing and Uniforms	13,611	-	13,611	\$13,611
General Supplies	3,400	-	3,400	\$3,400
Local Travel (Students and staff - within 50 miles)	2,143	-	2,143	\$2,143
IT supplies (consumables)	9,268	-	9,268	\$9,268
Professional Services	45,000	-	45,000	\$45,000
Advertising	4,000	-	4,000	\$4,000
Electronic Learning	13,500	-	13,500	\$13,500
Membership Dues	33,001	-	33,001	\$33,001
Postage	950	-	950	\$950
Professional Development Incl. Conference Fees	14,694	-	14,694	\$14,694
Furniture & Fixtures	4,543	-	4,543	\$4,543
Equipment and Machinery (under \$5,000)	1,000	-	1,000	\$1,000
Textbooks	3,000	-	3,000	\$3,000
Title I Parental Involvement	2,297.14	-	2,297.14	\$2,297
Library Funds	15,226.98	-	15,226.98	\$15,227
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$459,567

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