

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Benjamin Banneker HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

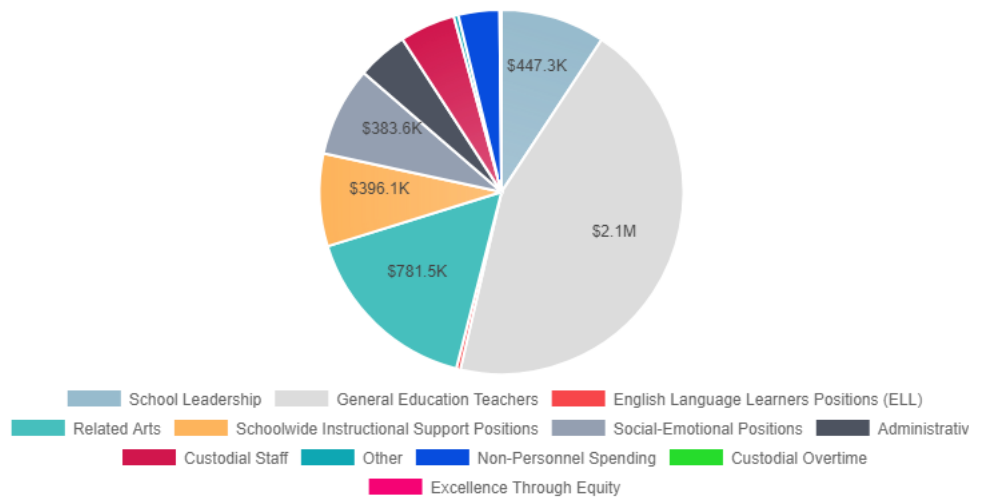
At-Risk Information	
At-Risk FY17%:	25%
At-Risk FY18%:	26%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$249.7K

FY18 Original Budget: \$4.8M

FY18 Amended Budget: \$4.8M

FY18 Projected Student Enrollment: 489 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	2	\$276.3K
Teacher - Computer	General Education Teachers	1	\$97.7K
Teacher - English	General Education Teachers	4	\$390.7K
Teacher - Math	General Education Teachers	4	\$390.7K
Teacher - Science (Biology)	General Education Teachers	2	\$195.4K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - Science (Physics)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	4	\$390.7K
Teacher - Vocational Ed (12mo)	General Education Teachers	1	\$90.4K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
Teacher - ELL	English Language Learners Positions (ELL)	0.181818182	\$17.8K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	5	\$488.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$100.4K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$334.7K
Administrative Officer	Administrative	1	\$89.2K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	2	\$80.9K
Custodial Foreman	Custodial Staff	2	\$135.3K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Administrative Premium (General)	Other	N/A	\$20.0K
Custodial Services	Non-Personnel Spending	N/A	\$12.4K
Health Supplies	Non-Personnel Spending	N/A	\$300

Item	Category	# of FTEs	Cost
Educational Supplies	Non-Personnel Spending	N/A	\$37.9K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$4.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$8.0K
Professional Development	Non-Personnel Spending	N/A	\$7.0K
Contractual Services	Non-Personnel Spending	N/A	\$7.2K
Printing	Non-Personnel Spending	N/A	\$3.0K
Advertising	Non-Personnel Spending	N/A	\$3.0K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$23.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$50.9K
Library Books	Non-Personnel Spending	N/A	\$9.8K
Textbooks	Non-Personnel Spending	N/A	\$4.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$3.0K
E-books	Non-Personnel Spending	N/A	\$3.0K
Custodial Overtime	Custodial Overtime	N/A	\$7.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$550

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)