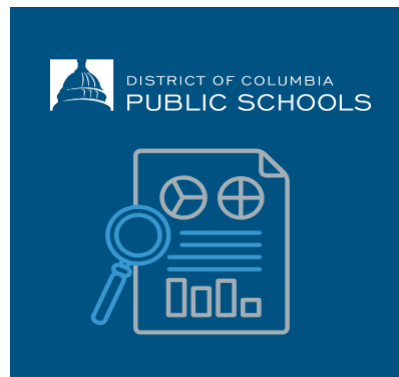


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Benjamin Banneker HS

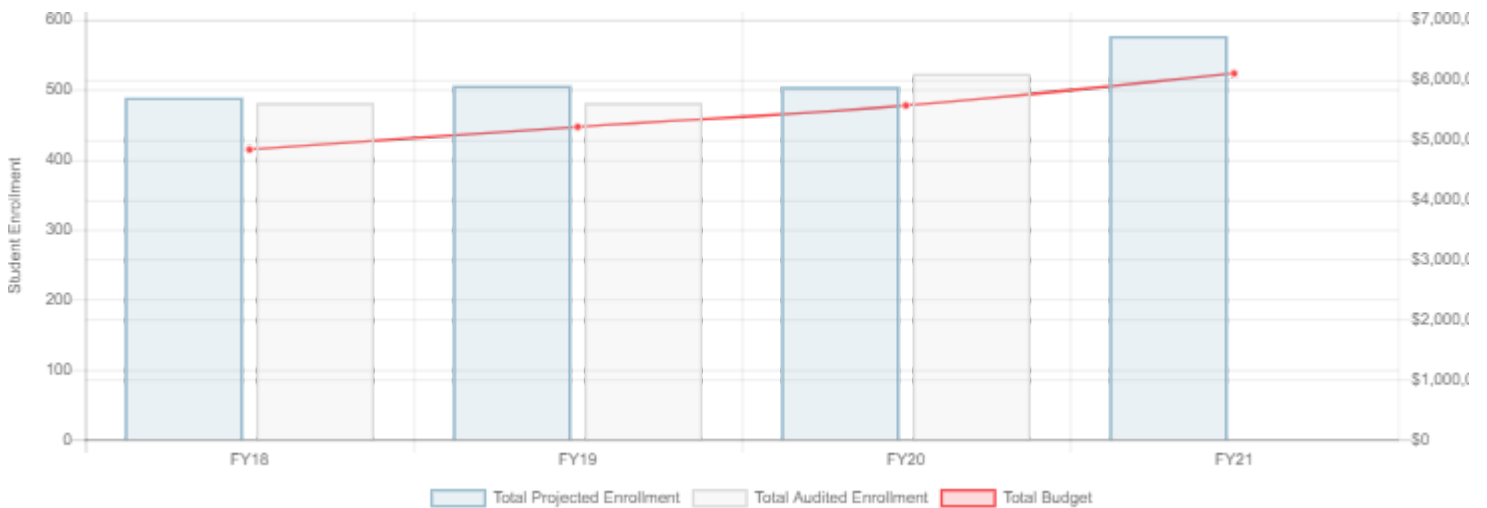
Budget Overview	
Total FY21 Budget:	\$6.1M
Total FY20 Budget	\$5.6M
Total Enrollment	577
Change in Enrollment	72
% At-Risk	23%
Total At-Risk Funds	\$309.9K



## Notes:

Banneker's initial formula allocation was \$6,113,381. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Banneker's submitted budget total is \$6,112,131. This is an increase of \$536,275 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Benjamin Banneker's projected enrollment was 505. For SY20-21, their projected enrollment is 577, an increase of 72 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Banneker requires an increase in the number of special education staff members, resulting in an increased special education allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$115.2K	\$60.1K	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$554.5K	\$0	\$97.6K	\$13.1K	\$0	\$0
Teacher - Math	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo)	General Education Teachers	1	\$82.4K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	0.5	\$62.4K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$25.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$26.4K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1.5	\$166.3K	\$52.7K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	2.5	\$311.9K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$65.0K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$155.3K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	27589	\$27.6K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	9248	\$9.2K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	21941	\$21.9K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	300	\$300.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	31179	\$31.2K	\$175.00	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	39904	\$39.9K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	450	\$450.00	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	1800	\$1.8K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	11540	\$11.5K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1716	\$1.7K	\$0	\$1.7K	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	167765.28	\$167.8K	\$0	\$0	\$0	\$0	\$0

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