

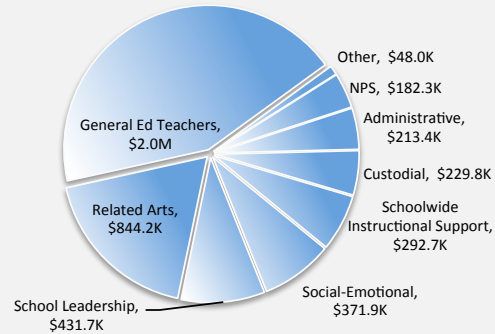


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Benjamin Banneker HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

FY17 Submitted Budget By Category

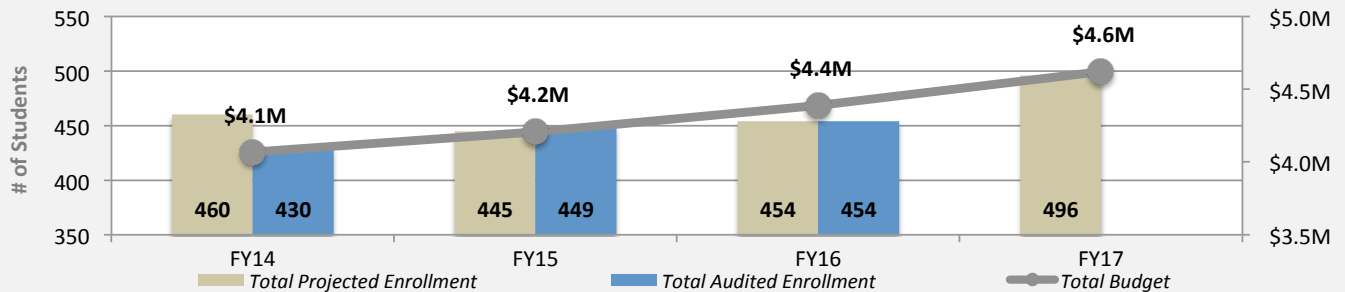


At-Risk Information	
AT-RISK FY16 %:	25%
AT-RISK FY17 %:	25%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	\$240.4K

FY17 Total Budget = \$4.623M

FY17 Projected Student Enrollment= 496 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Athletics & Activities Coordinator	Budget Priority	1.0	\$99.5K
High School Investment (HIS) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
TLI Teacher Leader	Budget Priority	1.0	\$93.8K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$32.4K
Technology	Non-Personnel Services (NPS)	0.0	\$2.5K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$240.4K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	2.0	\$264.4K
Teacher - Computer	General Education Teachers	1.0	\$93.8K
Teacher - English	General Education Teachers	4.0	\$375.2K
Teacher - Math	General Education Teachers	4.0	\$375.2K
Teacher - Science (Biology)	General Education Teachers	2.0	\$187.6K
Teacher - Science (Chemistry)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Physics)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	4.5	\$422.1K
Teacher - Vocational Ed (12mo)	General Education Teachers	1.0	\$85.9K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Science	General Education Teachers	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.5	\$140.7K



Item	Category	# of FTEs	Cost
Teacher - World Language	Related Arts	4.5	\$422.1K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Guidance Counselor - 11mo	Social-Emotional Positions	3.0	\$325.0K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1.0	\$99.5K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1.0	\$99.5K
Administrative Officer	Administrative	1.0	\$85.6K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	2.0	\$81.7K
Custodial Foreman	Custodial Staff	2.0	\$129.3K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Administrative Premium (General)	Other	0.0	\$24.2K
Custodial Overtime	Other	0.0	\$5.0K
Itinerant ELL Teacher	Other	0.0	\$18.8K
Custodial Services	Non-Personnel Spending	0.0	\$32.7K
Health Supplies	Non-Personnel Spending	0.0	\$300
Educational Supplies	Non-Personnel Spending	0.0	\$45.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$3.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$5.0K
Professional Development	Non-Personnel Spending	0.0	\$7.0K
Contractual Services	Non-Personnel Spending	0.0	\$3.6K
Printing	Non-Personnel Spending	0.0	\$3.0K
Advertising	Non-Personnel Spending	0.0	\$3.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$9.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$35.3K
Library Books	Non-Personnel Spending	0.0	\$9.9K
Textbooks	Non-Personnel Spending	0.0	\$7.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$6.0K
E-books	Non-Personnel Spending	0.0	\$7.0K
Ed Tech Software	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$4.6M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.