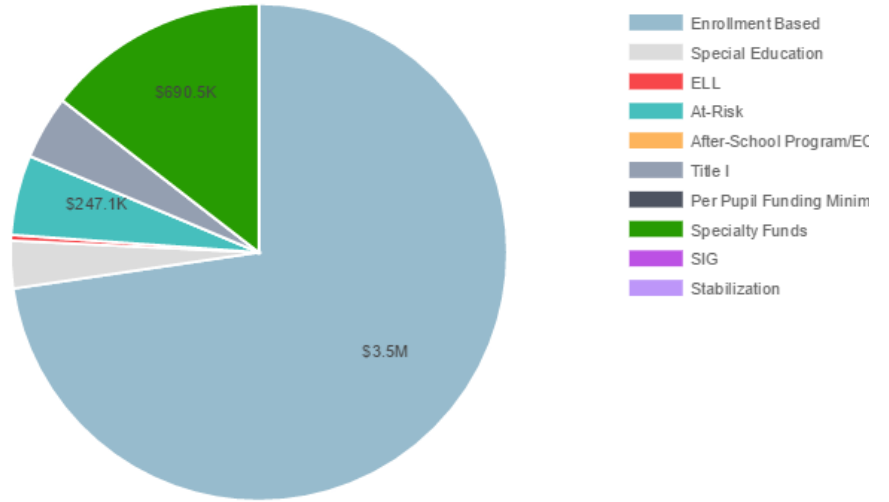


Benjamin Banneker HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.8M	total budget
200.3K	from prior year
488	total enrollment
-8	change in enrollment
26%	at-risk %
\$247.1K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	20.3	\$1,983,010
Related Arts		
Special Education Positions		
Total Special Education Teachers	0.5	\$48,843
English Language Learners Positions (ELL)		
Teacher - ELL	0.182	\$17,761
Social-Emotional Positions		
Psychologist	1	\$97,685
Guidance Counselor - 11mo	2	\$223,141
Attendance Counselor	1	\$116,974
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$97,685
Coordinator - Intl Baccalaureate	1	\$100,365
Coordinator - Athletic and Activities	1	\$100,365
Specialist - Library/Media	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.6	\$221,026
Administrative		
Business Manager	1	\$75,970

Registrar	1	\$47,542
Clerk	1.2	\$48,565
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	2	\$135,312
Custodian (RW-5)	2	\$102,372

Other

Computer Lab Admin Premium	\$12,240	Administrative Premium (General)	\$42,456
		Title I Parental Involvement	\$2,962

Non-Personnel Spending

At-Risk Funds	\$70,710	Specialty Funds	\$690,480
Art Supplies	\$14,030	Title Funds -- Title I	\$182,537
Music Supplies	\$7,320	Title Funds -- Title II	\$11,350
Physical Education/Health Supplies	\$7,320	Non Personnel Flexible Funds	\$55,296
Science Supplies	\$16,836		
At-risk Technology	\$2,540		
Custodial Services	\$12,373		
Library Books	\$9,760		

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