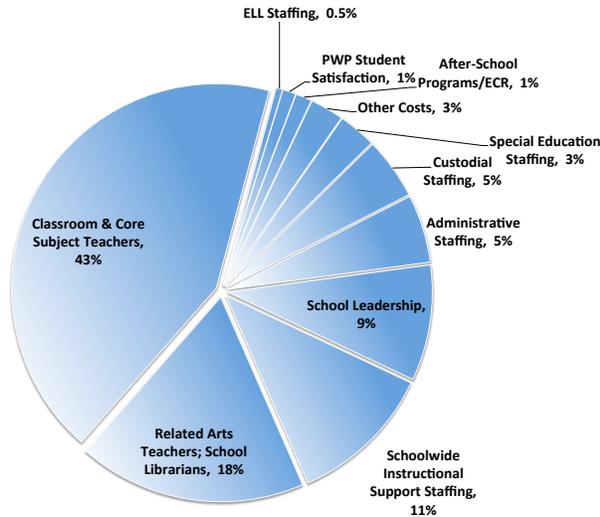


Fiscal Year 2015 Submitted School Budget Worksheet

Benjamin Banneker HS

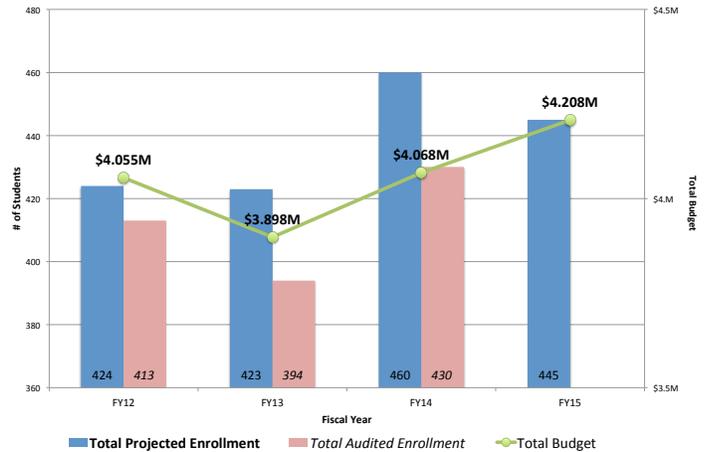
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$4.208M

FY15 Projected Student Enrollment= 445 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Literacy (APL)	School Leadership	1.0	\$118,667
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - English	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - Math	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - Social Studies	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Science (Chemistry)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (Physics)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (Biology)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	4.0	\$378,504
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Independence & Learning	Special Education Staffing	1.0	\$94,626
Aide - Independence & Learning Support	Special Education Staffing	1.0	\$30,681
Itinerant ELL Teacher	ELL Staffing	-	\$21,764
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	0.5	\$47,313
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Staffing	1.0	\$90,918
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	3.0	\$295,233

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Clerk	Administrative Staffing	2.0	\$73,038
Business Manager	Administrative Staffing	1.0	\$62,752
Coordinator - Computer Lab/Technology	Administrative Staffing	1.0	\$43,567
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	2.0	\$114,888
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Afterschool	After School Program / ECR	-	\$53,696
PWP Funds	PWP Student Satisfaction	-	\$44,500
Educational Supplies	Other Costs	-	\$19,652
Office Supplies	Other Costs	-	\$7,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$3,000
Health Services	Other Costs	-	\$200
Custodial Services	Other Costs	-	\$20,000
Food and Provisions (Including Catering)	Other Costs	-	\$1,500
Furniture & Fixtures	Other Costs	-	\$3,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$1,552
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$1,000
Textbooks	Other Costs	-	\$1,500
Library Books	Other Costs	-	\$500
Advertising	Other Costs	-	\$2,052
Contractual Services	Other Costs	-	\$6,000
Administrative Premium (General)	Other Costs	-	\$2,000
Custodial Overtime	Other Costs	-	\$7,000
WAE	Other Costs	-	\$34,952
TOTALS		46.0	\$4,207,675

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

