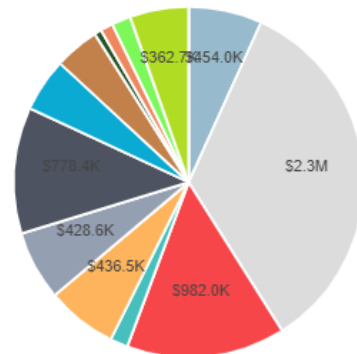


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Ron Brown College Preparatory High School

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>)

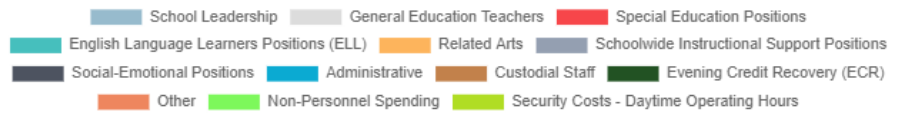
Budget Overview	
Total FY20 Budget:	\$6.7M
Total FY19 Budget	\$5.6M
Total Enrollment	322
Change in Enrollment	5
% At-Risk	92%
Total At-Risk Funds	\$648.4K



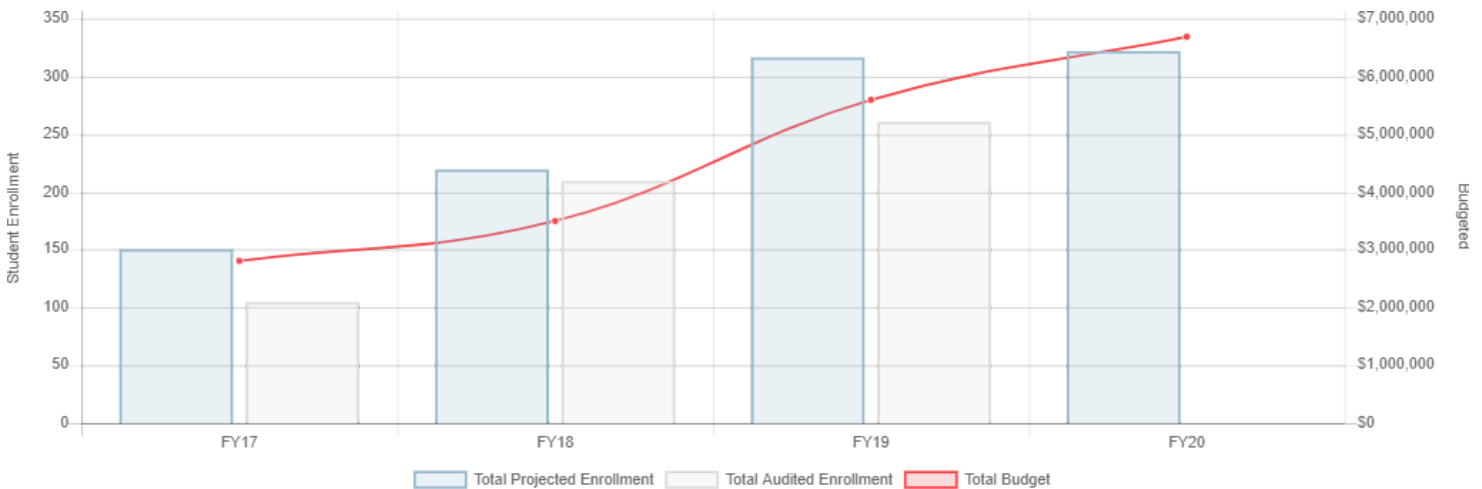
FY20 Total Budget: \$6.7M

FY20 Projected Student Enrollment: 322 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$140.4K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - English	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Math	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - JROTC (Senior)	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	1	\$109.1K
TLI Teacher Leader - Science	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$982.0K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	1	\$105.2K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1.5	\$163.7K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	2	\$96.1K
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$237.8K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	1	\$102.2K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	1	\$88.8K
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$44.3K	N/A	\$37.8K
Administrative Premium (General)	Other	N/A	\$15.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$10.0K	N/A	N/A
Ninth Grade Academy Admin Premium	Other	N/A	\$28.7K	N/A	N/A
Twilight Admin Premium	Other	N/A	\$23.7K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$12.6K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$49.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$6.4K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$11.8K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.6K	N/A	N/A
Ninth Grade Academy NPS	Non-Personnel Spending	N/A	\$20.3K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$362.7K	N/A	N/A

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