

Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Ron Brown College Preparatory High School

Budget Overview							
Total FY22 Budget:	\$6.7M						
Total FY21 Budget	\$6.8M						
Total Enrollment	216						
Change in Enrollment	-60						
% At-Risk	88%						
Total At-Risk Funds	\$530.5K						
ESSER II (Summer + School Year)	\$165.0K						
ESSER III	\$134.0K						

Year-over-Year Notes: Ron Brown College Preparatory High School's FY22 submitted budget is \$6,671,962. This is an increase of \$56,285 compared to their initial formula budget allocation due to other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Ron Brown College Preparatory High School had a projected enrollment of 276. For SY21-22, their projected enrollment is 216. This school's enrollment is projected to decrease by 60 students. Compared to FY21, the FY22 budgetwould have decreased by \$134,015. However, Ron Brown College Preparatory High School received \$118,974 in ESSER II school year funding and \$134,015 in ESSER III funding bringing their FY22 budget total to \$6,924,951.

ESSER II: Ron Brown College Preparatory High School received \$164,974 in ESSER II Acceleration funds. Ron Brown College Preparatory High School has budgeted \$46,000 in ESSER II Summer Acceleration funds and has \$118,974 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Ron Brown College Preparatory High School received \$134,015 in ESSER III Recovery and Budget Assistance funds which have not been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 Comprehensive List of Budgeted Items

		# of				Fund Source Non-Local				
		Budgeted	Budgeted	At-Risk Dollar					ESSER	
Item	Category	FTEs	Amount	Amount	Title I	Title II	21st CC	CTE/NAF	III	

ltem	Category	# of		At-Risk Dollar Amount	Fund Source Non-Local				
		Budgeted FTEs	Budgeted Amount		Title I	Title II	21st CC	CTE/NAF	ESSEF
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$156.5K	\$13.5K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$156.5K	\$0	\$153.0K	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$117.7K	\$117.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Required)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$337.7K	\$0	\$96.4K	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$788.0K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.05	\$5.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
	Support Positions			·					, -
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions		\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1.5	\$168.9K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2.5	\$281.4K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$55.0K	\$55.0K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$254.5K	\$0	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$139.0K	\$139.0K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$90.9K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$67.9K	\$0	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116.1K	\$73.6K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$99.7K	\$52.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$101.2K	\$0	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$24.1K	\$0	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Other	0	\$14.7K	\$0	\$14.7K	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	0	\$26.0K	\$0	\$26.0K	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$14.0K	\$0	\$4.0K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$15.0K	\$0	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$1.0K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$12.0K	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$300.00	\$0.010	\$0	\$0	\$0	\$0	\$0
	THORE OF SOUTH OF CHUILIN	U	ψυυυ.υυ	ΨΟ	Ψυ	ΨΨ	ΨΟ	ΨΟ	Ψυ

ltem	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	0	\$5.0K	\$0	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	0	\$8.0K	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$3.0K	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$3.8K	\$0	\$3.8K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$1.8K	\$0	\$1.8K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$4.3K	\$0	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$10.0K	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$1.6K	\$0	\$1.6K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$300.0K	\$0	\$0	\$0	\$0	\$0	\$0

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov