

Ron Brown College Preparatory High School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

		ALLOCATION TYPE	DOLLAR AMOUNT
\$6,457,610	Initial School Allocation		
\$85,616	Change from Prior Year Submitted	Enrollment Based Funding	\$3,723,442
200	Total Enrollment	Targeted Support Funding	\$1,011,056
-16	Change in Enrollment	Stability Funding*	\$1,723,113
		*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$85,616	Mayor's Recovery Funds
\$318,600	Hold Harmless Funds

Year-To-Year Budget Notes

Ron Brown College Preparatory High School's initial formula allocation is \$6,457,610. This is an increase of \$85,616 compared to the FY22 submitted budget. The initial formula allocation includes \$1,258,206 in year-over-year stabilization funding, \$318,600 in Hold Harmless Funds to ensure that Ron Brown College Preparatory High School does not receive less than its submitted budget from last year, and \$85,616 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Ron Brown's projected enrollment was 216. In SY22-23, the school's projected enrollment is 200, a decrease of 16 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Ron Brown College Preparatory High School is receiving 0.5 additional psychologists and 1 additional social workers. Ron Brown is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Ron Brown received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$469,438. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Career & Technical Education Funding				
Teacher - Career/Tech Ed (CTE)	Local	2	1.00	\$113,832.45
		Subtotals	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$16,547.77
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	5.00	\$255,936.32
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	7.00	\$411,567.43

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.05	\$5,691.62
		Subtotals	0.05	\$5,691.62

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
JROTC Funding				
Teacher - JROTC (Senior)	DOD Locked	1	2.00	\$227,664.89
		Subtotals	2.00	\$227,664.89

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.50	\$170,748.67
Social Worker	Local	2	2.50	\$284,581.12
Subtotals			4.00	\$455,329.79

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Teacher - Inclusion/Resource Services (ALL)	Local	2	6.00	\$682,994.68
Subtotals			6.00	\$682,994.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$118,600.00
School Counselor - 11mo	Local	2	1.00	\$128,424.93

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,194,600.00
Subtotals			--	\$1,194,600.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$469,438.20
Credit Recovery (ECR) Admin Premium	Local locked	1	--	\$60,000.00
Twilight Admin Premium	Title I locked	1	--	\$8,400.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Ninth Grade Academy Funding				
Assistant Principal - Ninth Grade Academy	Title I locked	1	1.00	\$158,559.82
Ninth Grade Academy Admin Premium	Title I locked	1	--	\$14,666.09
Ninth Grade Academy NPS	Title I locked	1	--	\$20,550.00
		Subtotals	1.00	\$193,775.91

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$119,460.00
ELL Weight	Local Locked	2	--	\$1,791.90
SPED Weight	Local	3	--	\$87,803.10
		Subtotals	--	\$209,055.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,115.79
Title I - Schoolwide	Title I	3	--	\$69,271.19
Subtotals			--	\$70,386.98

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$318,599.72
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$85,615.88

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$60,690.65
Stabilization	Stabilization	3	--	\$1,258,206.34