

# Ron Brown College Preparatory High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$6,457,610
Total FY22 Submitted Budget	\$6,371,994
Total Enrollment	200
Change in Enrollment	-16
Percent At Risk	80%
Total At Risk Funds	\$469,438
Hold Harmless	\$318,600
Mayors Recovery Funds	\$85,616

## Year-Over-Year Notes

Ron Brown College Preparatory High School's FY23 submitted budget is \$6,457,610. This is an increase of \$85,616 over the FY22 submitted budget. The initial formula allocation includes \$318,600 in Hold Harmless Funds to ensure that Ron Brown College Preparatory HS 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. Ron Brown College Preparatory HS 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$158,560	\$3,066	\$0	\$0	\$155,494	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$120,467	\$120,467	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$341,497	\$272,226	\$0	\$0	\$69,271	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Science (General)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Coordinator - Academy	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.05	\$7,484	\$0	\$0	\$7,484	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$70,672	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$115,116	\$115,116	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1.5	\$170,749	\$170,749	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$256,850	\$128,425	\$128,425	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Custodian (RW-3)	Custodial Staff	3	\$153,562	\$153,562	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$92,386	\$92,386	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$53,629	\$53,629	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101,180	\$0	\$101,180	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$58,500	\$58,500	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$94,167	\$94,167	\$0	\$0	\$0	\$0	\$0
Credit Recovery (ECR) Admin Premium	Admin Premium/Overtime		\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$20,177	\$20,177	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Admin Premium/Overtime		\$14,666	\$0	\$0	\$0	\$14,666	\$0	\$0
Twilight Admin Premium	Admin Premium/Overtime		\$8,400	\$0	\$0	\$0	\$8,400	\$0	\$0
Advertising	Non-Personnel Spending		\$3,500	\$0	\$3,500	\$0	\$0	\$0	\$0
Clothing And Uniforms (Off The Shelf)	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$62,966	\$62,966	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$16,548	\$16,548	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$912	\$912	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Under \$5K)	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$11,749	\$11,580	\$169	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$3,344	\$3,344	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
NGA - Contracts	Non-Personnel Spending		\$3,750	\$0	\$0	\$0	\$3,750	\$0	\$0
NGA - Educational supplies	Non-Personnel Spending		\$6,000	\$0	\$0	\$0	\$6,000	\$0	\$0
NGA - Electronic Learning	Non-Personnel Spending		\$1,800	\$0	\$0	\$0	\$1,800	\$0	\$0
NGA - IT Equipment	Non-Personnel Spending		\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0
NGA - Office Supplies	Non-Personnel Spending		\$4,000	\$0	\$0	\$0	\$4,000	\$0	\$0
Office Supplies	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending		\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$1,116	\$0	\$0	\$0	\$1,116	\$0	\$0