

Ron Brown College Preparatory High School

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$6.1M	Initial School Allocation
-322.9K\$	Change from Prior Year Submitted
180	Total Enrollment
-20	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$3,543,570
Targeted Support Funding	\$982,415
Stability Funding*	\$1,608,744

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Ron Brown College Preparatory High School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Ron Brown's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Ron Brown College Preparatory High School's initial FY24 formula allocation is \$6,134,730. This is a decrease of \$322,881 compared to the FY23 submitted budget. This includes \$1,224,739 in year-over-year stabilization funding and \$384,005 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Ron Brown's projected enrollment was 200. In SY23-24, the school's projected enrollment is 180, a decrease of 20 students. Ron Brown is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Ron Brown is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$388,875. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Ron Brown College Preparatory High School is receiving \$38,486 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Ron Brown is also receiving \$14,622 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
General Education Teachers				
Teacher - Career/Tech Ed (CTE)	L2	Local	1.00	\$115,162
Teacher - JROTC (Senior)	L1	Dept of Defense	2.00	\$230,324
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Itinerant ELL Teacher	L1	EL UPSFF	0.09	\$10,365
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost

Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.50	\$172,743
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Social Worker	L2	Local	2.00	\$230,324
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School Counselor - 11mo	L2	Local	1.00	\$127,360
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	5.00	\$261,145
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	1,165,140.00	\$1,165,140
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	16,732.00	\$16,732
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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NPS Total Allocation	L3	local	114,660.00	\$114,660
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Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other				
Stabilization	L3	Stabilization	1,224,739.20	\$1,224,739
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	384,005.00	\$384,005
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership				
Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$158,054
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Evening Credit Recovery (ECR)				
Evening Credit Recovery (ECR)	L2	Local	40,000.00	\$40,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other				
Ninth Grade Academy Admin Premium	L1	Title I	14,666.00	\$14,666
Twilight Admin Premium	L1	Title I	12,400.00	\$12,400

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	100,979.00	\$100,979
English Learner Student Based Funding Weight	L3	Local	3,883.80	\$3,884
Special Education Student Based Funds Weight	L3	Local	106,805.00	\$106,805
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	419,872.46	\$419,872
At-Risk Concentration UPSFF	L3	At Risk	38,485.70	\$38,486
Non-Personnel Spending				
Title I Parental Involvement	L1	Title I	1,059.00	\$1,059
Ninth Grade Academy NPS	L1	Title I	20,550.00	\$20,550
Targeted Support Funding				
Title I Schoolwide	L3	Title I	65,660.00	\$65,660