



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Ron Brown College Preparatory High School

Budget Overview	
Total FY24 Budget:	\$6.3M
Total FY23 Budget	\$6.5M
Total Projected Enrollment	180
YOY Change in Projected Enrollment	-20
% At-Risk	77%
Total At-Risk Funds	\$458.4K
Total Mayor's Recovery Funds	\$384.0K

Year-over-Year Notes: This submitted budget worksheet reflects how Ron Brown College Preparatory High School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Ron Brown College Preparatory High School's FY24 submitted budget is \$6,327,488. This is an increase of \$192,758 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$384,005 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, Ron Brown College Preparatory High School received \$192,664 in budget assistance for additional resources, and received an additional \$94 due to an agency-wide increase in Title I parental engagement funds. 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 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Ron Brown College Preparatory High School is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$419,872. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Ron Brown College Preparatory High School is receiving \$38,486 in additional at-risk concentration funds.

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. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$158.1K	\$3.3K	\$0	\$0	\$154.7K	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$119.1K	\$119.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	4	\$460.6K	\$345.5K	\$115.2K	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	4	\$460.6K	\$395.0K	\$0	\$0	\$65.7K	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	2	\$230.3K	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.4K	\$0	\$0	\$10.4K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	2	\$236.9K	\$236.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	Schoolwide Instructional Support Positions	1	\$115.2K	\$2.3K	\$112.9K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.2K	\$69.2K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1.5	\$172.7K	\$172.7K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	1	\$127.4K	\$118.2K	\$0	\$9.2K	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$70.7K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$92.6K	\$92.6K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$57.0K	\$57.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$156.7K	\$156.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$40.0K	\$40.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$102.4K	\$102.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$16.5K	\$16.5K	\$0	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	Other	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Other	0	\$14.7K	\$0	\$0	\$0	\$14.7K	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Twilight Admin Premium	Other	0	\$12.4K	\$0	\$0	\$0	\$12.4K	\$0	\$0
Advertising	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$16.7K	\$16.7K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$11.0K	\$5.0K	\$0	\$0	\$6.0K	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$1.8K	\$0	\$0	\$0	\$1.8K	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$300.00	\$300	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$5.0K	\$0	\$0	\$0	\$5.0K	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$3.7K	\$3.7K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$12.0K	\$8.0K	\$0	\$0	\$4.0K	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$8.8K	\$5.0K	\$0	\$0	\$3.8K	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$1.2K	\$0	\$0	\$0	\$1.2K	\$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>)