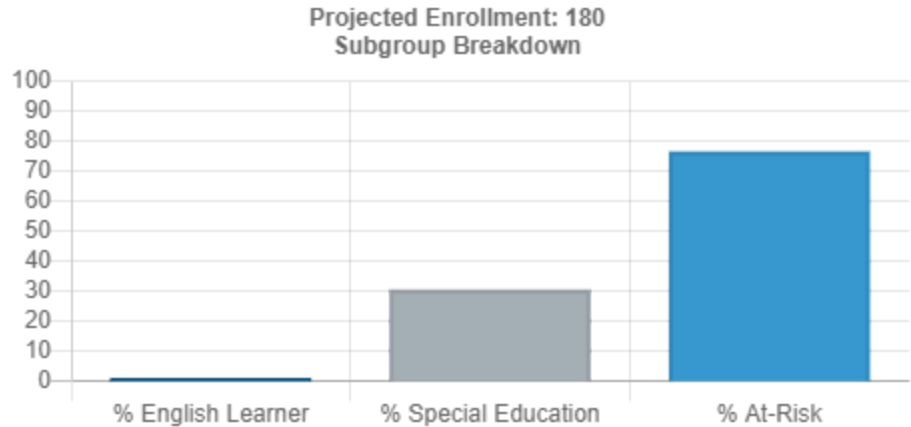


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Ron Brown College Preparatory High School

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,327,489
Total Additional Funds	\$522,814
Amended Budget	\$6,850,303
Budget Detail	
Amended Per Pupil	\$38,057
PS Budgeted	\$6,577,025
NPS Budgeted	\$273,278
FTEs budgeted	58.59



% English Learner - 1.1%
 % Special Education - 30.6%
 % At-Risk - 76.7%

Notes:

This amended budget worksheet reflects changes made to Ron Brown College Preparatory High School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Ron Brown received \$32,728 in additional At-Risk Concentration Funds and \$490,086 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Ron Brown College Preparatory High School.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	1	-	1	\$154,709
Assistant Principal - Ninth Grade Academy	1	-	1	\$154,709
Dean of Students	1	-	1	\$115,740

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	1	-	1	\$109,590
Teacher - English	4	-	4	\$438,360
Teacher - Math	4	-	4	\$438,360
Teacher - Science (Biology)	1	-	1	\$109,590
Teacher - Science (Chemistry)	1	-	1	\$109,590
Teacher - Science (General)	1	-	1	\$109,590
Teacher - Science (Physics)	1	-1	0	\$0
Teacher - Social Studies	3	-	3	\$328,770
Teacher - JROTC (Senior)	2	-	2	\$219,180
TLI Teacher Leader - Social Studies	0	+1	1	\$109,590
TLI Teacher Leader - Special Education	2	-	2	\$219,180

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	+1	6	\$657,540

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	2	-	2	\$219,180
Teacher - Performing Arts/Drama	1	-	1	\$109,590

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Computer	1	-	1	\$109,590
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	0	+1	1	\$109,590
Coordinator - Program	2	-	2	\$230,176
Coordinator - Athletic and Activities	1	-	1	\$115,088
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1.5	-	1.5	\$164,385
Social Worker	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Behavior Technician	0	+2	2	\$105,848
School Counselor - 11mo	1	-	1	\$121,788
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$89,239
Registrar	1	-	1	\$53,814
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	3	-	3	\$142,686

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	40,000	-	40,000	\$40,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	102,390	-	102,390	\$102,390
Extra Duty Pay (DCPS employee additional compensation)	2,000	-	2,000	\$2,000
Custodial Overtime	16,525	-	16,525	\$16,525
Ninth Grade Academy Admin Premium	14,666	-	14,666	\$14,666
Twilight Admin Premium	12,400	-	12,400	\$12,400

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	12,000	-	12,000	\$12,000
Custodial and Maintenance Supplies	16,732	-	16,732	\$16,732
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	11,011	-	11,011	\$11,011
Clothing and Uniforms (off the shelf)	5,000	-	5,000	\$5,000
Food and Provisions (Including PARCC snacks)	300	-	300	\$300
General Supplies	2,000	-	2,000	\$2,000
Local Travel (Staff and Students -within 50 miles)	5,000	-	5,000	\$5,000
Professional Services	8,750	+197786	206,536	\$206,536
Advertising	2,000	-	2,000	\$2,000
Electronic Learning	1,800	-	1,800	\$1,800
IT Equipment/Hardware	5,000	-	5,000	\$5,000
Title I Parental Involvement	1,153	-	1,153	\$1,153
Library MOU	3,745	-	3,745	\$3,745

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$273,850

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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