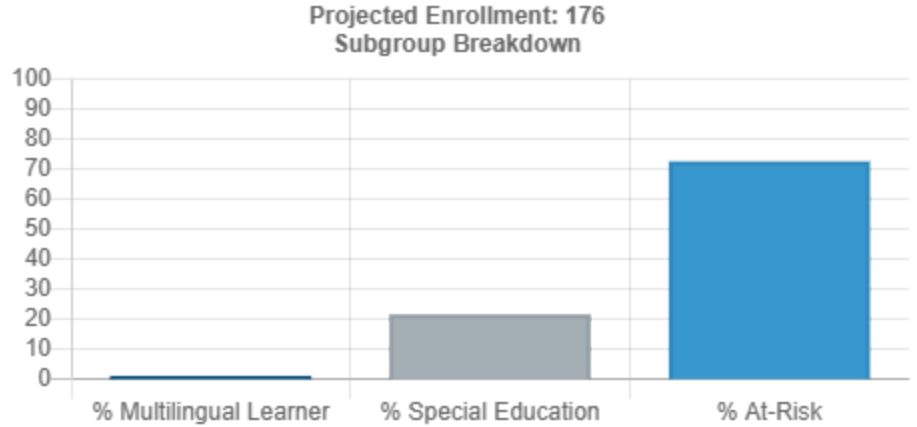


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Ron Brown College Preparatory High School

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$6,563,905
Total Budget Changes	\$447,652
Amended Budget	\$7,011,557
Budget Detail	
Amended Per Pupil	\$39,838
PS Budgeted	\$6,870,540
NPS Budgeted	\$141,018
FTEs Budgeted	51.59



% Multilingual Learner - 1.1%
 % Special Education - 21.6%
 % At-Risk - 72.7%

Notes:

This amended budget worksheet reflects changes made to Ron Brown College Preparatory High School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Ron Brown received \$447,652 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Math	1	-	1	\$179,670
Assistant Principal - Ninth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	2	-	2	\$253,140
Teacher - Computer	1	-	1	\$126,570
Teacher - English	3	+1	4	\$506,280
Teacher - Math	3	+1	4	\$506,280
Teacher - Science (Biology)	1	-	1	\$126,570
Teacher - Science (Chemistry)	1	-	1	\$126,570
Teacher - Science (General)	1	-	1	\$126,570
Teacher - Social Studies	3	-	3	\$379,710
Teacher - JROTC (Senior)	2	-	2	\$253,140
TLI Teacher Leader - Special Education	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	\$632,850

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$11,391

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	2	-	2	\$253,140

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Coordinator - Program	0	+1	1	\$123,086
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$135,026
Psychologist - 12mo	1.5	-	1.5	\$207,963
Social Worker	2	-	2	\$253,140
Behavior Technician	0	+1	1	\$56,166

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Counselor - 11mo	1	-	1	\$145,797

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,069
Clerk	0	+1	1	\$51,666
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	3	-1	2	\$99,510

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	60,000	-	60,000	\$60,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	84,321.77	-11,216	73,105.77	\$73,106

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	28,026.07	-	28,026.07	\$28,026
Ninth Grade Academy Admin Premium	14,666.09	-	14,666.09	\$14,666
Twilight Admin Premium	26,000	-	26,000	\$26,000

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	1,300	-	1,300	\$1,300
Custodial and Maintenance Supplies	33,351.05	-	33,351.05	\$33,351
Health Supplies	1,000	-	1,000	\$1,000
Clothing and Uniforms	4,000	-	4,000	\$4,000
Food and Provisions (Including PARCC snacks)	1,863	-	1,863	\$1,863
General Supplies	57,049	-	57,049	\$57,049
Out of City Travel (Students and staff - more than 50 miles including international)	5,000	-	5,000	\$5,000
Electronic Learning	2,000	-	2,000	\$2,000
IT Equipment/Hardware	10,000	-	10,000	\$10,000
Title I Parental Involvement	1,092.35	-	1,092.35	\$1,092
Library Funds	3,812.16	-	3,812.16	\$3,812
Ninth Grade Academy NPS	20,550	-	20,550	\$20,550

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$342,685**

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