Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Ron Brown College Preparatory HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$7,578,778**	**$7,578,778**	**$0**
FY26 School Managed Budget (GA0)	$6,844,334	$6,844,334	$0
FY26 Non-Local Funds (GD0)	$318,727	$318,727	$0
FY26 Centrally Managed Items (GA0)	$415,717	$415,717	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$7,578,778**	**$7,578,778**	**$0**
Personnel Budgeted	$6,943,288	$6,943,288	$0
Non-Personnel Budgeted	$153,289	$153,289	$0
Additional Compensation Budgeted	$482,201	$482,201	$0
FTEs Budgeted	51.6	51.6	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**190 (+14)**	**3 (+1)**	**46 (+8)**	**131 (+3)**
FY25	176	2	38	128

Notes

This amended budget worksheet reflects the final budget for Ron Brown College Preparatory High School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Math	1	-	1	$183,715
Assistant Principal - Ninth Grade Academy	1	-	1	$183,715
Dean of Students	1	-	1	$138,274

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	3	-	3	$392,259
Teacher - English	4	-	4	$523,012
Teacher - Math	4	-	4	$523,012
Teacher - Science (Biology)	1	-	1	$130,753
Teacher - Science (Chemistry)	1	-	1	$130,753
Teacher - Science (General)	1	-	1	$130,753
Teacher - Social Studies	3	-	3	$392,259
Teacher - JROTC (Senior)	1	-	1	$130,753
Teacher - JROTC (Junior)	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	6	-	6	$784,518

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.14	-	0.14	$19,422

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - World Language	2	-	2	$261,506

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	$130,753
Instructional Coach - Math	1	-	1	$130,753
Coordinator - Program	1	-	1	$131,568
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	1.5	-	1.5	$242,657
Social Worker	2	-	2	$261,506
Behavior Technician	1	-	1	$59,667
School Counselor - 11mo	1	-	1	$144,432

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	$101,458
Registrar	1	-	1	$61,349
Aide - Administrative	1	-	1	$74,759
Director - Strategy & Logistics (DSL)	1	-	1	$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	1	-	1	$59,612
Custodian (RW-3)	2	-	2	$103,892

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	50,000	-	50,000	$50,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	315,853	-	315,853	$315,853
Custodial Overtime	84,348	-	84,348	$84,348
Ninth Grade Academy Admin Premium	6,000	-	6,000	$6,000
Twilight Admin Premium	26,000	-	26,000	$26,000

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	374,425	-	374,425	$374,425

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	4,187	-	4,187	$4,187

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy NPS	11,683.65	-	11,683.65	$11,684

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	2,498	-	2,498	$2,498
Custodial and Maintenance Supplies	17,924	-	17,924	$17,924
Health Supplies	500	-	500	$500
Clothing and Uniforms	9,764	-	9,764	$9,764
Food and Provisions (Including DC CAPE snacks)	1,800	-	1,800	$1,800
General Supplies	50,000	-	50,000	$50,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
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

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	41,690	-	41,690	$41,690

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	1,342.74	-	1,342.74	$1,343
Title II Professional Development	4,900	-	4,900	$4,900

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)