



FY27 Submitted Budget Worksheet: Ron Brown College Preparatory HS

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$7,251,625
FY27 School Managed Non-Local Funds (GD0)	\$283,527
FY27 Total School Managed Funds (GA0 + GD0)	\$7,535,152

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$6,862,018
FY26 School Managed Non-Local Funds (GD0)	\$318,727
FY26 Total School Managed Funds (GA0 + GD0)	\$7,180,745

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Ron Brown College Preparatory High School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Ron Brown's FY27 submitted budget is \$7,535,152 in total school resources. This is an increase of \$168,325 compared to Ron Brown's FY27 initial allocation. During budget development, Ron Brown received \$168,325 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, Ron Brown's submitted budget total is an increase of \$354,407. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 185, a decrease of 5 students. Ron Brown is also projected to decrease in students with IEPs by 19 students and is projected to decrease in the number of multilingual students by 1 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$37,700	\$40,731
Projected Enrollment	190	185

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$7,535,152
Personnel Budgeted	\$6,730,073
Non-Personnel Budgeted	\$195,464
Additional Compensation Budgeted	\$609,616

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$7,535,152
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$168,325
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$1,371,630
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$1,730,136
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$1,966,874
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$583,266
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$1,714,922

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	E03101	1	1	\$182,919	\$0	\$0	\$0	\$0	\$182,919
Dean of Students	E00816; E00604	1	1	\$136,754	\$40,616	\$96,138	\$0	\$0	\$0

Vocational Education

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E02303	3	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0
Teacher - JROTC (Senior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	4	3	\$421,473	\$359,020	\$0	\$0	\$62,453	\$0
Teacher - Math	E00208; E03101	4	3	\$421,473	\$337,698	\$0	\$0	\$0	\$83,775
Teacher - Science (Biology)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Science (General)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Social Studies	E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	6	6	\$842,946	\$842,946	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Music	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - World Language	E01105; E00209	2	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach - English Language Arts (ELA)	E00849; E01105; E00206	1	1	\$140,491	\$102,101	\$38,390	\$0	\$0	\$0
Instructional Coach - Math	E00824	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Athletic Director	E00602	0	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 11mo	E00205	1	1	\$157,394	\$157,394	\$0	\$0	\$0	\$0
Psychologist - 12mo	E00306	1	1.5	\$250,650	\$250,650	\$0	\$0	\$0	\$0
Social Worker	E00307	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Behavior Technician	E00807	1	2	\$118,894	\$0	\$118,894	\$0	\$0	\$0

Administrative

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Administrative	E00605	1	1	\$74,291	\$74,291	\$0	\$0	\$0	\$0
Business Manager	E00603	1	1	\$101,698	\$101,698	\$0	\$0	\$0	\$0
Director of Redesign	E00207	0	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Registrar	E00606	1	1	\$61,684	\$61,684	\$0	\$0	\$0	\$0

Custodial Staff

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	1	1	\$61,725	\$61,725	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	2	3	\$151,305	\$151,305	\$0	\$0	\$0	\$0

Other

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Evening Credit Recovery (ECR)	E01201	0	0	\$16,305	\$16,305	\$0	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Twilight Admin Premium	E03101	0	0	\$10,044	\$0	\$0	\$0	\$0	\$10,044
Administrative Premium (General)	E00208	0	0	\$506,474	\$506,474	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$75,592	\$75,592	\$0	\$0	\$0	\$0

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Clothing and Uniforms	E00201	0	0	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	E00902	0	0	\$37,965	\$37,965	\$0	\$0	\$0	\$0
Educational Supplies	E00847	0	0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	E00201	0	0	\$1,800	\$1,800	\$0	\$0	\$0	\$0
General Supplies	E00847	0	0	\$26,909	\$0	\$26,909	\$0	\$0	\$0
Health Supplies	E00848	0	0	\$500	\$0	\$500	\$0	\$0	\$0
Office Supplies	E00830	0	0	\$3,500	\$0	\$3,500	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Conference Fees	E00847	0	0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Electronic Learning	E00201	0	0	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	E00201	0	0	\$2,000	\$2,000	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	E00201	0	0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	E00834	0	0	\$5,000	\$0	\$5,000	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Professional Services (Including Admission Tickets)	E00847	0	0	\$5,000	\$0	\$5,000	\$0	\$0	\$0

Contracts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00847	0	0	\$20,000	\$0	\$20,000	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Equipment and Machinery	E00813	0	0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	E00201	0	0	\$7,000	\$7,000	\$0	\$0	\$0	\$0
Furniture & Fixtures	E00847	0	0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
IT Equipment/Hardware	E00847	0	0	\$10,000	\$0	\$10,000	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$1,403	\$0	\$0	\$0	\$0	\$1,403
Title II Professional Development	E03101	0	0	\$5,387	\$0	\$0	\$0	\$0	\$5,387

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)

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