

# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Ron Brown College Preparatory High School

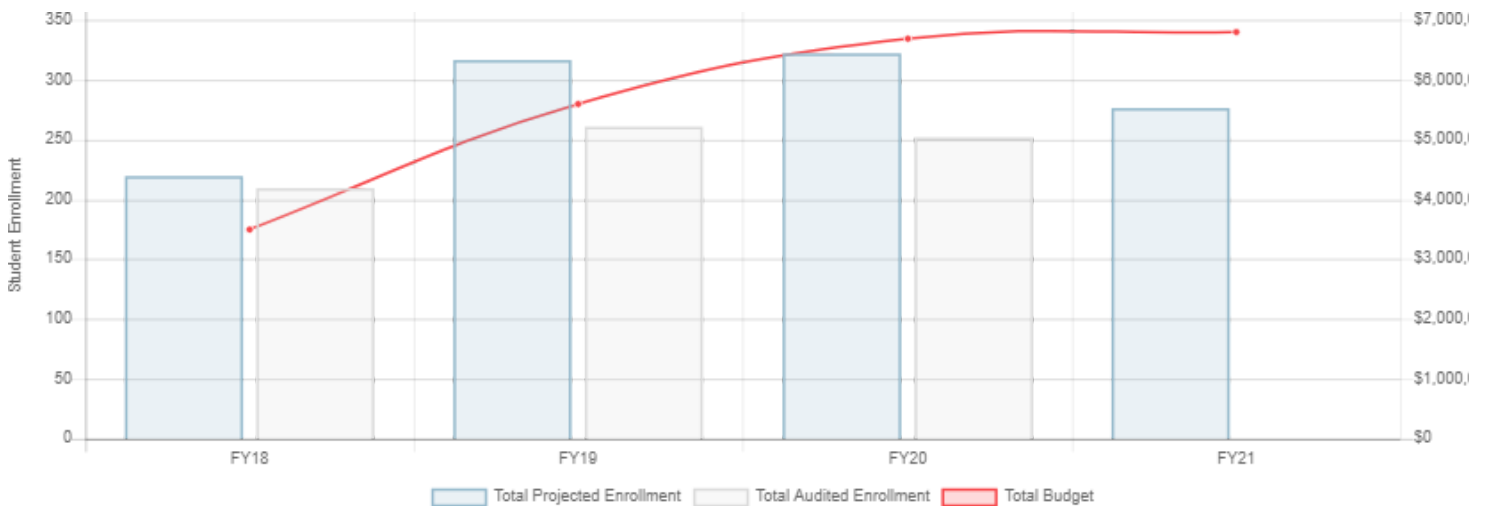
Budget Overview	
Total FY21 Budget:	\$6.8M
Total FY20 Budget	\$6.7M
Total Enrollment	276
Change in Enrollment	-46
% At-Risk	95%
Total At-Risk Funds	\$603.5K



## Notes:

Ron Brown's initial formula allocation was \$6,505,977. To support the school's ongoing improvement efforts, Ron Brown received \$300,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$6,805,977. There was no change in the submitted budget total. This is an increase of \$115,457 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Ron Brown's projected enrollment was 322. For SY20-21, their projected enrollment is 276, a decrease of 46 students. At the same time, due to a decrease in the number of English Language Learners (ELL), Ron Brown is receiving a decreased ELL allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$152.9K	\$0	\$149.4K	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$332.7K	\$0	\$101.1K	\$0	\$0	\$0
Teacher - Math	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$776.2K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$66.8K	\$56.6K	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$96.7K	\$75.0K	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$139.8K	\$130.1K	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$97.6K	\$94.1K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	50000	\$50.0K	\$50.0K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	22974	\$23.0K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	38000	\$38.0K	\$0	\$38.0K	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	16500	\$16.5K	\$6.8K	\$4.0K	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	6000	\$6.0K	\$0	\$6.0K	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	6000	\$6.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	40737	\$40.7K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	13475	\$13.5K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	3750	\$3.8K	\$0	\$3.8K	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	78750	\$78.8K	\$75.0K	\$3.8K	\$0	\$0	\$0
Advertising	Non-Personnel Spending	1095	\$1.1K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	1500	\$1.5K	\$0	\$1.5K	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	5520	\$5.5K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	15440	\$15.4K	\$10.4K	\$5.0K	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1777	\$1.8K	\$0	\$1.8K	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Non-Personnel Spending	11200	\$11.2K	\$0	\$11.2K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	299967.68	\$300.0K	\$0	\$0	\$0	\$0	\$0

---

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)