

Ron Brown College Preparatory High School

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$6.6M	Initial School Allocation
-286.4K\$	Change from Prior Year Submitted
176	Total Enrollment
-4	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,248,891
Targeted Support Funding	\$1,149,285
Stability Funding	\$1,165,721

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Ron Brown College Preparatory High School's FY25 initial allocation and their FY24 budget. Ron Brown's FY25 initial formula allocation is \$6,563,905. This is a decrease of \$286,398 compared to the FY24 approved budget. The FY24 approved budget includes one-time, non-DCPS model generated funding for Ron Brown including \$384,005 in initially allocated Mayor's Recovery funding and \$192,664 in Budget Assistance. The FY24 approved budget also includes \$490,086 in Schools' First in Budgeting supplement funds as awarded by DC Council. The FY25 initial allocation includes \$892,625 in year-over-year stabilization funding. For FY25, schools were stabilized to 95% of their FY24 submitted budgets including any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Ron Brown's projected enrollment was 180. For SY24-25 (FY25), the school's projected enrollment is 176, a decrease of 4 students. Ron Brown is receiving 1 more special education educator compared to their FY24 initial allocation, due to a projected increase in the number of students with IEPs. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Ron Brown is receiving an at-risk UPSFF supplement of \$533,857. Additional per-student formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Ron Brown College Preparatory High School is receiving \$64,686 in UPSFF at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

Level 2 (L2): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible - These allocations are provided to schools to budget for staff and programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

School Counselor - 11mo	L2	Local	1.00	\$152,949
Psychologist - 12mo	L2	Local	1.50	\$218,691
Social Worker	L2	Local	2.00	\$267,444

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodian (RW-3)	L2	Local	5.00	\$272,360
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	2.00	\$267,444
Teacher - JROTC (Senior)	L1	DoD	2.00	\$267,444

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	6.00	\$802,332
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)

Itinerant ELL Teacher	L1	Local	0.09	\$12,035
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	17,351.05	\$17,351
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	116,160.00	\$116,160
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	1,263,680.00	\$1,263,680
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Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Safety Net Supplement	L3	Local	273,096.60	\$273,097
Stabilization	L3	Stabilization	892,624.78	\$892,625

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$185,617
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Ninth Grade Academy Admin Premium	L1	Title I	14,666.09	\$14,666
Twilight Admin Premium	L1	Title I	26,000.00	\$26,000
Title I Schoolwide	L3	Title I	67,050.26	\$67,050

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L1	Local	60,000.00	\$60,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	1,092.35	\$1,092
Ninth Grade Academy NPS	L1	Title I	20,550.00	\$20,550

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Special Education SBB Weight	L3	Local	81,852.00	\$81,852
At-Risk Concentration SBB Weight	L3	Local	89,606.40	\$89,606
Multilingual Learner SBB Weight	L3	EL UPSFF	4,308.00	\$4,308

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk UPSFF Funding

At-Risk UPSFF	L3	At-Risk	506,926.08	\$506,926
At-Risk UPSFF Concentration	L3	At-Risk	64,685.88	\$64,686
At-Risk UPSFF Overage	L3	At-Risk	26,930.45	\$26,930