

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Ron Brown College Preparatory High School

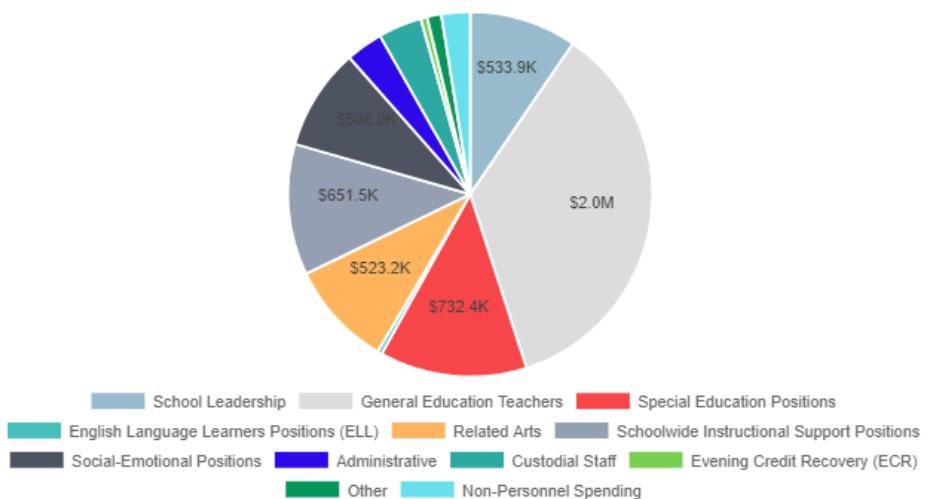
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	90%
At-Risk FY19%:	92%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$612.9K

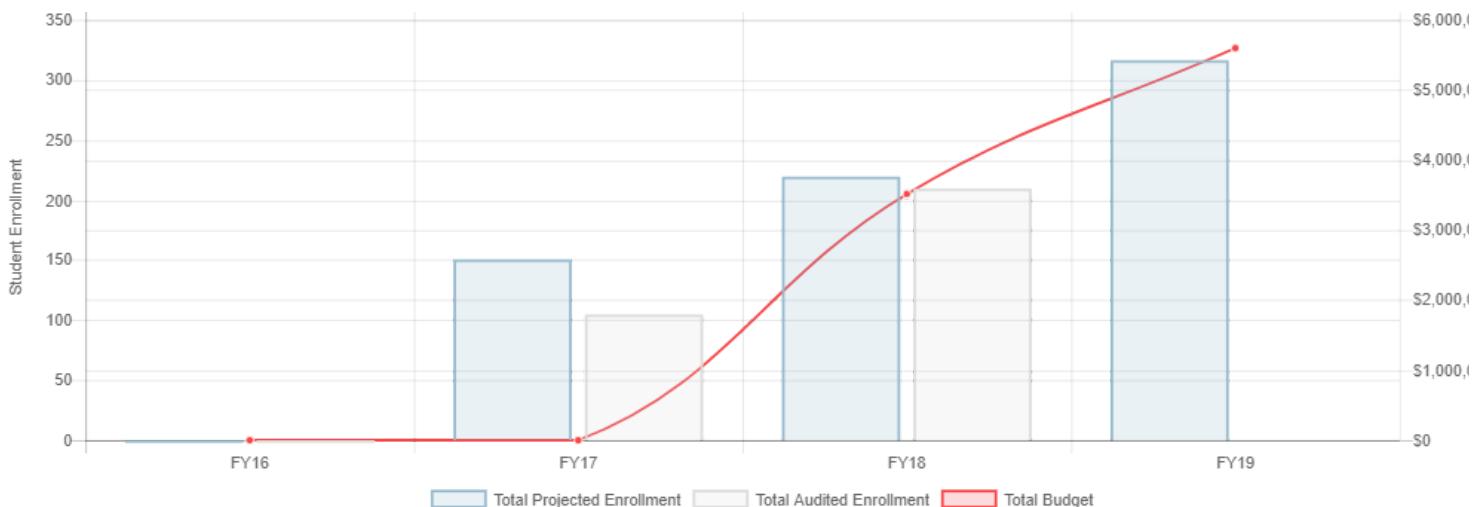
FY19 Total Budget: \$5.6M

FY19 Projected Student Enrollment: 317 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Behavior Tech	0.5	\$23.3K
Evening Credit Recovery (ECR)	0	\$31.5K
High School Teachers Investment	2.8	\$287.7K
Instructional Coaches (Tech, Math, ELA)	1	\$104.6K
Pathways Coordinator	1	\$101.9K
Supplies (Educational, General, Office)	0	\$52.4K
Technology	0	\$11.5K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$104.6K

Item	Category	# of FTEs	Cost
Teacher - English	General Education Teachers	4	\$418.5K
Teacher - Math	General Education Teachers	4	\$418.5K
Teacher - Science (Biology)	General Education Teachers	1	\$104.6K
Teacher - Science (Chemistry)	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	3	\$313.9K
Teacher - JROTC (Senior)	General Education Teachers	2	\$209.3K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$732.4K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	2	\$209.3K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	2	\$238.4K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$101.9K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1.5	\$156.9K
Social Worker	Social-Emotional Positions	2	\$209.3K
Behavior Technician	Social-Emotional Positions	0.5	\$23.3K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Business Manager	Administrative	1	\$78.9K
Registrar	Administrative	1	\$49.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	31500	\$31.5K
Administrative Premium (General)	Other	26009	\$26.0K
Custodial Overtime	Other	15000	\$15.0K
Ninth Grade Academy Admin Premium	Other	30000	\$30.0K
Office Supplies	Non-Personnel Spending	10000	\$10.0K
Custodial Services	Non-Personnel Spending	19759	\$19.8K
Health Supplies	Non-Personnel Spending	1000	\$1.0K
Educational Supplies	Non-Personnel Spending	41760	\$41.8K
Clothing and Uniforms	Non-Personnel Spending	7001	\$7.0K
Food and Provisions (NOT including catering)	Non-Personnel Spending	5000	\$5.0K
General Supplies	Non-Personnel Spending	19000	\$19.0K
Printing	Non-Personnel Spending	1000	\$1.0K
Advertising	Non-Personnel Spending	3000	\$3.0K
Literacy Materials	Non-Personnel Spending	6340	\$6.3K
Ninth Grade Academy Field Trips	Non-Personnel Spending	9000	\$9.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	9563	\$9.6K
Ninth Grade Academy NPS	Non-Personnel Spending	10000	\$10.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)