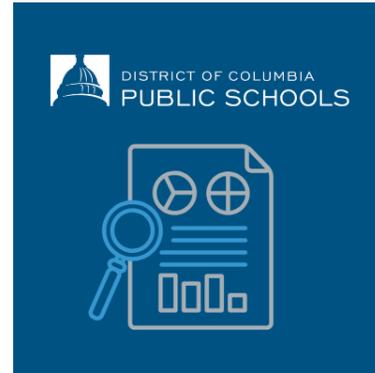


Ron Brown College Preparatory HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$6.8M	Initial School Allocation
+\$115.5K	Change from Prior Year Submitted*
276	Total Enrollment
-46	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CSM Formula Allocation	Ron Brown's initial formula allocation is \$6,505,977. This is a decrease of \$184,544 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.	\$6,505,977
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, Ron Brown is receiving \$300,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$6,805,977.	\$300,000
Total Initial School Allocation		\$6,805,977

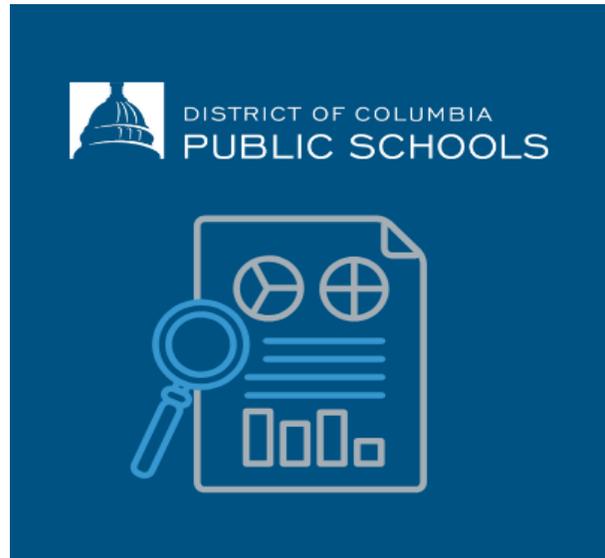
Note: This does not include any budget assistance the school may receive through the petition process.

Ron Brown College Preparatory High School

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$6.8M	Initial School Allocation
115.5K	Change from Prior Year Submitted*
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Year-To-Year Budget Notes

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High School Comprehensive Staffing 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 - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.9	\$137,624	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	L1	1	\$152,915	\$150,598	\$0	\$0	\$0
General Education Teachers							
Teacher - JROTC (Senior)	L1	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	20.06	\$2,224,473	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	7	\$776,237	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.09	\$9,980	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$114,085	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	-	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1.5	\$166,337	\$0	\$0	\$0	\$0
Social Worker	L2	2	\$221,782	\$0	\$0	\$0	\$0

Guidance Counselor - 11mo	L2	1.5	\$187,139	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	0.5	\$44,753	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	4	\$198,864	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)							
Evening Credit Recovery (ECR)	L1		\$50,000	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$27,600	\$0	\$0	\$0	\$0
Twilight Admin Premium	L1		\$38,000	\$38,000	\$0	\$0	\$0
Non-Personnel Spending							
Stabilization Funds	L2		\$371,802	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$13,475	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$300,000	\$0	\$0	\$0	\$0
One-Star School Supports	L2		\$75,000	\$0	\$0	\$0	\$0
Art Supplies	L2		\$7,935	\$0	\$0	\$0	\$0
Music Supplies	L2		\$4,140	\$0	\$0	\$0	\$0

Physical Education/Health Supplies	L2	\$4,140	\$0	\$0	\$0	\$0
Science Supplies	L2	\$9,522	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$10,440	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$7,479	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$5,520	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$107,396	\$107,396	\$0	\$0	\$0
Title I Parental Involvement	L1	\$1,777	\$1,777	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	L1	\$11,200	\$0	\$0	\$0	\$0
Ninth Grade Academy NPS	L1	\$24,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$80,205	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$299,968	\$0	\$0	\$0	\$0
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