

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Randle Highlands ES

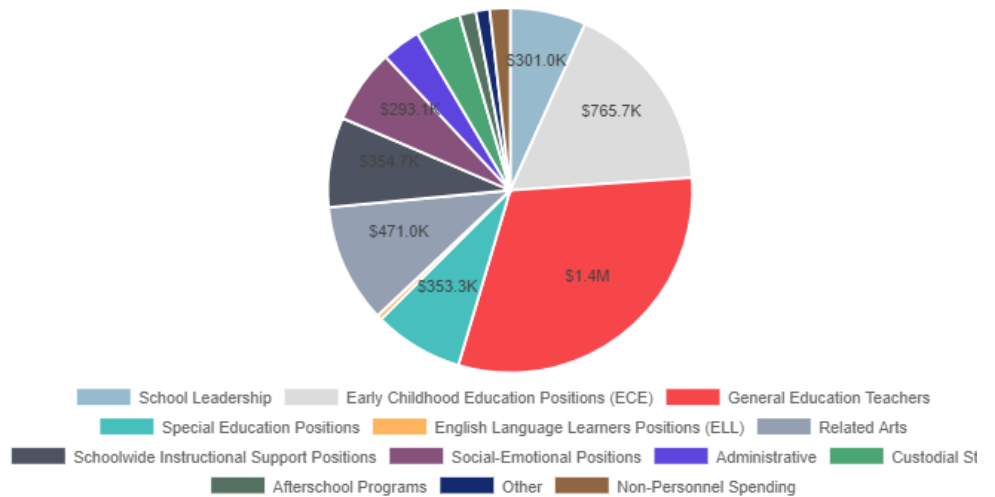
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	62%
At-Risk FY19%:	64%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$426.0K

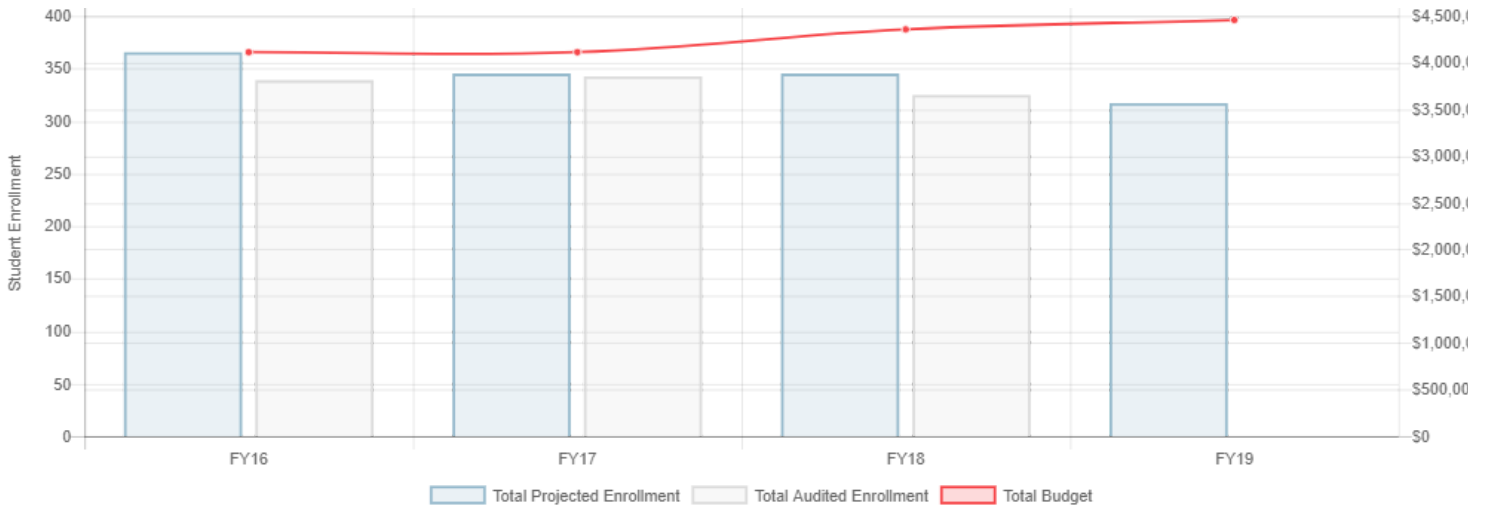
FY19 Total Budget: \$4.5M

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
Afterschool Program	0	\$40.7K
Contractual Services	0	\$5.0K
Extended Day/Year	0	\$369.5K
Supplies (Educational, General, Office)	0	\$800.00
Technology	0	\$10.0K

* 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 - Math	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$235.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$117.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$195.9K
Teacher - Kindergarten	General Education Teachers	2	\$235.5K
Teacher - 1st Grade	General Education Teachers	2	\$235.5K

Item	Category	# of FTEs	Cost
Teacher - 2nd Grade	General Education Teachers	2	\$235.5K
Teacher - 3rd Grade	General Education Teachers	2	\$235.5K
Teacher - 4th Grade	General Education Teachers	2	\$235.5K
Teacher - 5th Grade	General Education Teachers	1	\$117.8K
Aide - Kindergarten	General Education Teachers	2	\$74.4K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$353.3K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.166	\$19.5K
Teacher - Art	Related Arts	1	\$117.8K
Teacher - Music	Related Arts	1	\$117.8K
Teacher - Health/Physical Education	Related Arts	1	\$117.8K
Teacher - World Language	Related Arts	1	\$117.8K
Guidance Counselor - 12mo	Schoolwide Instructional Support Positions	1	\$119.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	0.5	\$58.9K
Social Worker	Social-Emotional Positions	1	\$117.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Aide - Administrative	Administrative	1	\$57.3K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Custodial Foreman	Custodial Staff	2	\$136.5K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	5	\$29.9K
Afterschool Aide	Afterschool Programs	5	\$28.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	50000	\$50.0K
Custodial Overtime	Other	5000	\$5.0K
Custodial Services	Non-Personnel Spending	9115	\$9.1K
Educational Supplies	Non-Personnel Spending	12883	\$12.9K
General Supplies	Non-Personnel Spending	8550	\$8.6K
Professional Development	Non-Personnel Spending	4898	\$4.9K
Contractual Services	Non-Personnel Spending	12500	\$12.5K
Printing	Non-Personnel Spending	1250	\$1.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	10000	\$10.0K
Literacy Materials	Non-Personnel Spending	6340	\$6.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	13956	\$14.0K

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