

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

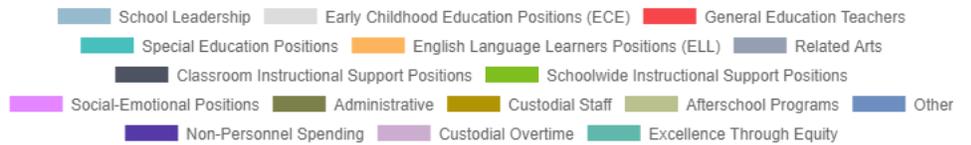
At-Risk Information	
At-Risk FY17%:	62%
At-Risk FY18%:	62%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$420.7K

FY18 Original Budget: \$4.3M

FY18 Amended Budget: \$4.4M

FY18 Projected Student Enrollment: 345 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$108.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$195.9K
Teacher - Kindergarten	General Education Teachers	2	\$216.5K
Teacher - 1st Grade	General Education Teachers	2	\$216.5K
Teacher - 2nd Grade	General Education Teachers	2	\$216.5K
Teacher - 3rd Grade	General Education Teachers	2	\$216.5K
Teacher - 4th Grade	General Education Teachers	2	\$216.5K
Teacher - 5th Grade	General Education Teachers	2	\$216.5K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$324.8K
Teacher - ELL	English Language Learners Positions (ELL)	0.045454545	\$4.9K
Teacher - Art	Related Arts	1	\$108.3K
Teacher - Music	Related Arts	1	\$108.3K
Teacher - Health/Physical Education	Related Arts	1	\$108.3K
Teacher - World Language	Related Arts	1	\$108.3K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$117.5K
Aide - Instructional - Year Round (80hr x-year)	Classroom Instructional Support Positions	0	\$458
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$38.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$108.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$108.3K
Psychologist - 12mo	Social-Emotional Positions	0.5	\$54.1K
Guidance Counselor - 12mo	Social-Emotional Positions	1	\$108.3K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Aide - Administrative	Administrative	1	\$55.7K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	5	\$29.6K

Item	Category	# of FTEs	Cost
Afterschool Aide	Afterschool Programs	5	\$32.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$50.0K
Office Supplies	Non-Personnel Spending	N/A	\$3.5K
Custodial Services	Non-Personnel Spending	N/A	\$20.3K
Health Supplies	Non-Personnel Spending	N/A	\$200
Educational Supplies	Non-Personnel Spending	N/A	\$15.4K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$200
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$500
General Supplies	Non-Personnel Spending	N/A	\$9.2K
Local Employee Travel	Non-Personnel Spending	N/A	\$1.0K
Local Student Travel	Non-Personnel Spending	N/A	\$15.0K
Professional Development	Non-Personnel Spending	N/A	\$500
Contractual Services	Non-Personnel Spending	N/A	\$13.4K
Library Books	Non-Personnel Spending	N/A	\$6.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$4.3K
Custodial Overtime	Custodial Overtime	N/A	\$15.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$15.8K

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