

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

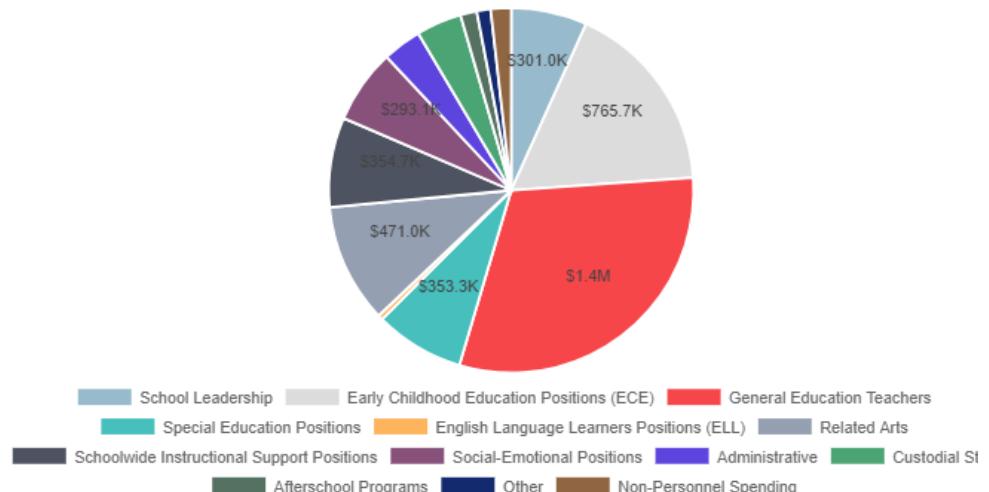
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At-Risk Information	
At-Risk FY18%:	62%
At-Risk FY19%:	64%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$426.0K

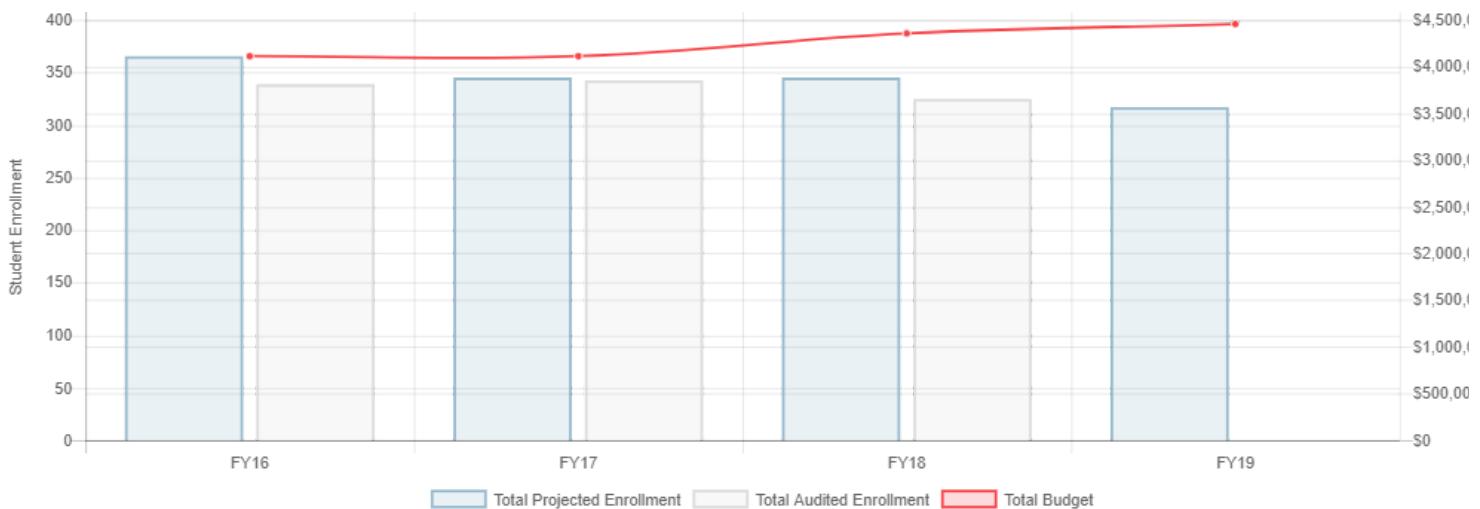
**FY19 Total Budget:** \$4.5M

**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) (<http://www.dcpsschoolbudgetguide.com>)