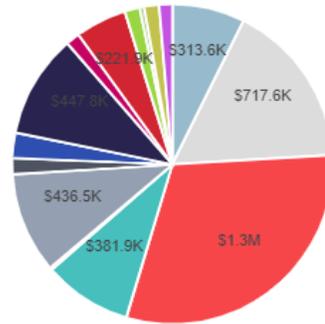


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Randle Highlands ES

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>)

Budget Overview	
Total FY20 Budget:	\$4.3M
Total FY19 Budget	\$4.6M
Total Enrollment	339
Change in Enrollment	22
% At-Risk	64%
Total At-Risk Funds	\$473.2K



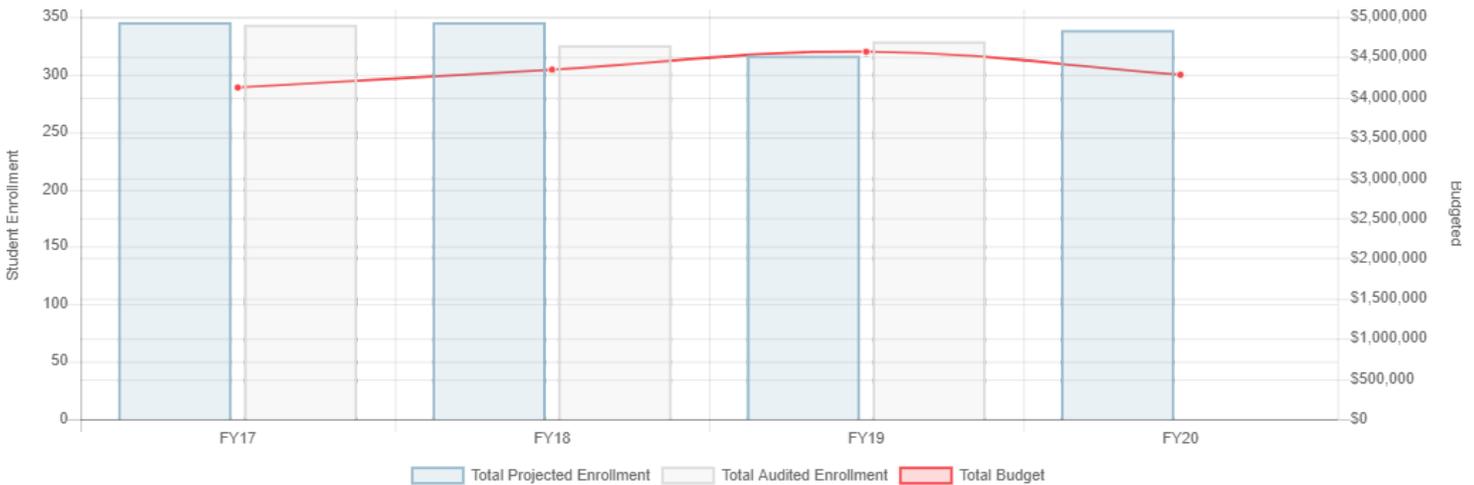
FY20 Total Budget: \$4.3M

FY20 Projected Student Enrollment: 339 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	0.2	\$28.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$172.0K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3.5	\$381.9K	0.5	\$54.6K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$9.9K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	1	\$109.1K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	0.73	\$35.3K
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$118.9K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	1	\$62.6K
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	5	\$29.9K	3	\$18.0K
Afterschool Aide	Afterschool Programs	5	\$28.1K	3	\$16.8K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Administrative Premium (General)	Other	N/A	\$10.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$9.3K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$2.5K	N/A	\$2.5K
Custodial Services	Non-Personnel Spending	N/A	\$5.3K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$6.5K	N/A	\$6.5K
Recreational Materials	Non-Personnel Spending	N/A	\$600.00	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$795.00	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$300.00	N/A	N/A
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$2.0K	N/A	\$2.0K
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$6.0K	N/A	\$6.0K
Contractual Services	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Electronic Learning	Non-Personnel Spending	N/A	\$4.3K	N/A	\$4.3K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$1.7K	N/A	\$1.7K
Literacy Materials	Non-Personnel Spending	N/A	\$6.8K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Ferbee Hope Swim Program Contribution	Non-Personnel Spending	N/A	\$15.4K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$57.1K	N/A	N/A

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