



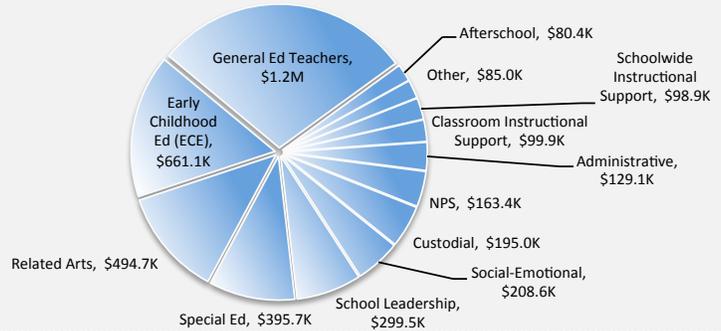
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Randle Highlands ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	63%
AT-RISK FY17 %:	62%
AT-RISK VARIANCE:	-1%
AT-RISK FY17 FUNDS:	\$406.4K

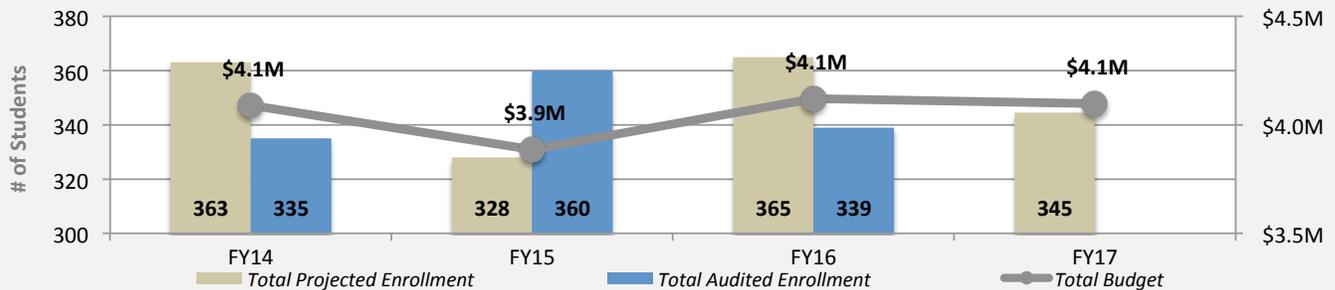
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.099M

FY17 Projected Student Enrollment= 345 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$206.2K
Inclusion/Resource Teacher	Special Education	0.5	\$49.5K
Instructional Aide	Classroom Instructional Support	1.0	\$33.3K
Attendance Counselor	Social-Emotional	1.0	\$57.3K
In-School Suspension (ISS) Coordinator	Social-Emotional	1.0	\$52.4K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$3.5K
Technology	Non-Personnel Services (NPS)	0.0	\$4.3K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$406.4K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$197.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$197.9K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$98.9K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$166.5K
Teacher - Kindergarten	General Education Teachers	2.0	\$197.9K
Teacher - 1st Grade	General Education Teachers	1.0	\$98.9K
Teacher - 2nd Grade	General Education Teachers	2.0	\$197.9K
Teacher - 3rd Grade	General Education Teachers	2.0	\$197.9K
Teacher - 4th Grade	General Education Teachers	2.0	\$197.9K
Teacher - 5th Grade	General Education Teachers	2.0	\$197.9K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$98.9K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$395.7K



Item	Category	# of FTEs	Cost
Teacher - Art	Related Arts	1.0	\$98.9K
Teacher - Music	Related Arts	1.0	\$98.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$98.9K
Teacher - World Language	Related Arts	1.0	\$98.9K
Specialist - Library/Media	Related Arts	1.0	\$98.9K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$66.6K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1.0	\$33.3K
Psychologist	Social-Emotional Positions	0.5	\$49.5K
Social Worker	Social-Emotional Positions	0.5	\$49.5K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$98.9K
Business Manager	Administrative	1.0	\$75.7K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$34.0K
Afterschool Aide	Afterschool Programs	0.0	\$37.5K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$9.0K
Administrative Premium (General)	Other	0.0	\$65.0K
Custodial Overtime	Other	0.0	\$20.0K
Office Supplies	Non-Personnel Spending	0.0	\$3.5K
Custodial Services	Non-Personnel Spending	0.0	\$20.0K
Health Supplies	Non-Personnel Spending	0.0	\$300
Educational Supplies	Non-Personnel Spending	0.0	\$8.5K
Recreational Materials	Non-Personnel Spending	0.0	\$1.7K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$250
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$7.0K
Professional Development	Non-Personnel Spending	0.0	\$1.0K
Contractual Services	Non-Personnel Spending	0.0	\$78.5K
Printing	Non-Personnel Spending	0.0	\$1.0K
Electronic Learning	Non-Personnel Spending	0.0	\$20.4K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$5.1K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$2.0K
Library Books	Non-Personnel Spending	0.0	\$6.9K
Textbooks	Non-Personnel Spending	0.0	\$3.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$4.3K
Total FY17 Budget:			\$4.1M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.