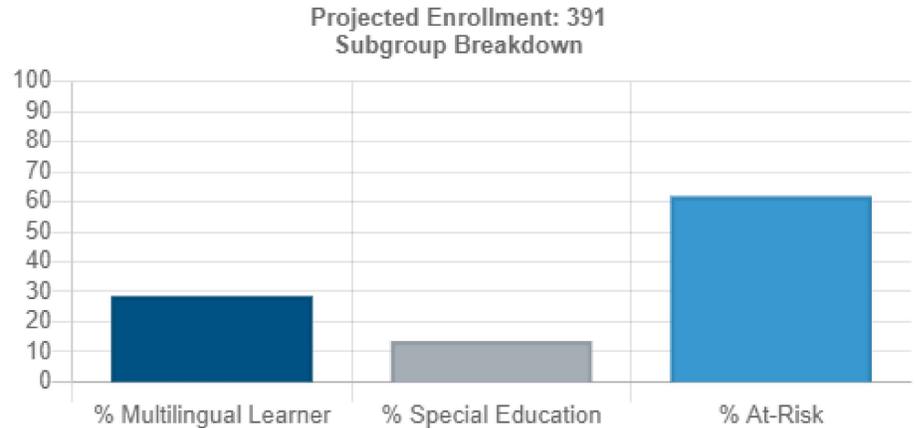


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Langdon ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$8,357,972
Total Budget Changes	\$0
Amended Budget	\$8,357,972
Budget Detail	
Amended Per Pupil	\$21,376
PS Budgeted	\$8,224,493
NPS Budgeted	\$133,479
FTEs Budgeted	73.1



% Multilingual Learner - 28.6%  
 % Special Education - 13.6%  
 % At-Risk - 61.9%

## Notes:

This amended budget worksheet reflects changes made to Langdon Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Langdon ES.

## FY25 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	1	-	1	\$126,570
Teacher - PK4	1	-	1	\$126,570
Teacher - PK3/PK4 (Mixed Age)	3	-	3	\$379,710
Aide - Early Childhood	6	-	6	\$230,256

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	3	-	3	\$379,710
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	3	-	3	\$379,710
Teacher - Reading	1	-	1	\$126,570

#### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Aide - Special Education	6	-	6	\$230,256

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	6	-	6	\$759,420
Aide - Multilingual Learner (formerly ELL)	1	-	1	\$38,376
School Counselor - 10mo (Bilingual)	1	-	1	\$126,570

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570

### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	2	-	2	\$76,752

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Aide - Computer Lab	1	-	1	\$66,140
School Librarian	1	-	1	\$126,570

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1.5	-0.5	1	\$126,570
Social Worker	1	-	1	\$126,570
Art Therapist	0	+0.6	0.6	\$75,942
Behavior Technician	1	-	1	\$56,166
School Counselor - 10mo	1	-	1	\$126,570
Restorative Justice Coordinator	1	-	1	\$115,493

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Clerk	2.5	-	2.5	\$129,165
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

## Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	2	-	2	\$99,510

## Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	2	-	2	\$19,560
Afterschool Teacher	6	-	6	\$58,680
Afterschool Paraprofessional	4	-	4	\$21,516
Afterschool Site Leader	1	-	1	\$13,203
Afterschool Coordinator	1	-	1	\$111,515

## Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
General Overtime (non-custodial)	13,530	-	13,530	\$13,530
Administrative Premium (General)	149,152.28	-12,657.03	136,495.25	\$136,495
Custodial Overtime	19,999.66	-	19,999.66	\$20,000

## Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	20,821.11	-	20,821.11	\$20,821
Health Supplies	0	+1,000	1,000	\$1,000
Educational Supplies	20,000	-	20,000	\$20,000
Recreational Supplies (including admissions tickets)	2,699	-	2,699	\$2,699
Clothing and Uniforms	7,500	-	7,500	\$7,500
General Supplies	5,000	-	5,000	\$5,000
Out of City Travel (Students and staff - more than 50 miles including international)	0	+8,000	8,000	\$8,000
Electronic Learning	0	+1,000	1,000	\$1,000
Professional Development Incl. Conference Fees	0	+10,000	10,000	\$10,000
Stipends (non DCPS employees)	2,700	-	2,700	\$2,700
Furniture & Fixtures	15,000	-	15,000	\$15,000
Custodial Equipment and Machinery	2,500	-	2,500	\$2,500
IT Equipment/Hardware	7,500	-	7,500	\$7,500
Title I Parental Involvement	2,682.67	-	2,682.67	\$2,683
Library Funds	8,469.06	-	8,469.06	\$8,469
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$451,028**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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