

# Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Langdon ES

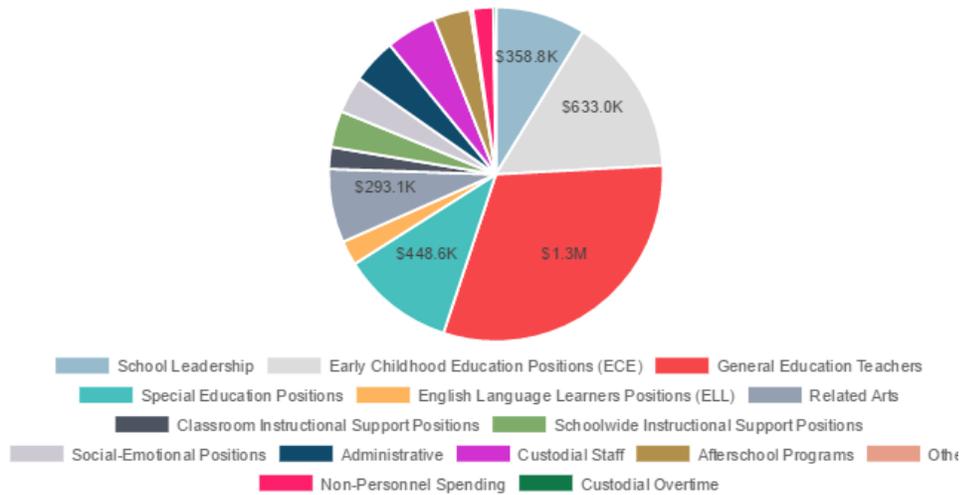
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At-Risk Information	
At-Risk FY17%:	58%
At-Risk FY18%:	58%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$379.7K

**FY18 Total Budget: \$4.1M**

**FY18 Projected Student Enrollment: 338 Students**

**Notes:**



## Comparative Student Enrollment Information



## FY18 At-Risk Funded Items\*

Item	# of FTEs	Cost
Assistant Principal for Intervention	1	\$138.1K
Related Arts Teacher	1.3	\$127.0K
Social Worker	1	\$97.7K
Technology	0	\$16.8K

\* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Dean of Students	School Leadership	0.5	\$49.6K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	3	\$293.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$144.6K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K

Item	Category	# of FTEs	Cost
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	1	\$97.7K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Aide - Special Education	Special Education Positions	2	\$57.8K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$47.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Clerk	Administrative	2	\$80.9K
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	6	\$35.6K
Afterschool Aide	Afterschool Programs	6	\$39.2K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Administrative Premium (General)	Other	N/A	\$10.7K
At-Risk Funds	Non-Personnel Spending	N/A	\$-1
Art Supplies	Non-Personnel Spending	N/A	\$0
Science Supplies	Non-Personnel Spending	N/A	\$0
Office Supplies	Non-Personnel Spending	N/A	\$3.0K
Custodial Services	Non-Personnel Spending	N/A	\$15.0K
Health Supplies	Non-Personnel Spending	N/A	\$250
Educational Supplies	Non-Personnel Spending	N/A	\$20.0K
Contractual Services	Non-Personnel Spending	N/A	\$5.7K
Electronic Learning	Non-Personnel Spending	N/A	\$17.2K
Stipends	Non-Personnel Spending	N/A	\$3.0K
Library Books	Non-Personnel Spending	N/A	\$6.7K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K

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>)