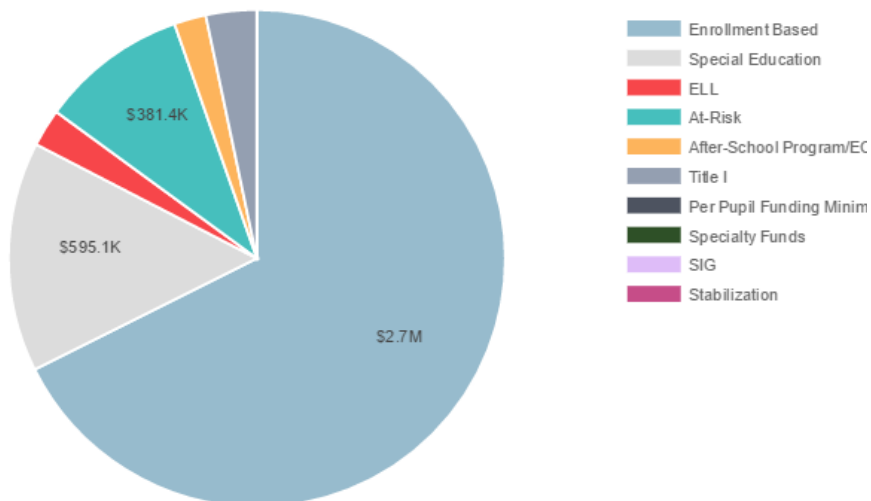


Langdon ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.0M	total budget
90.1K	from prior year
335	total enrollment
24	change in enrollment
59%	at-risk %
\$381.4K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	12	\$1,172,223
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Related Arts

Total Related Arts Teachers	3	\$293,056
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Early Childhood Education Positions (ECE)

Teacher - PK3	1	\$97,685
Teacher - PK4	1	\$97,685
Teacher - PK3/PK4 (Mixed Age)	3	\$293,056
Aide - Early Childhood	5	\$144,577

Special Education Positions

Aide - Special Education	2	\$57,831
Total Special Education Teachers	4	\$390,741

English Language Learners Positions (ELL)

Teacher - ELL	1	\$97,685
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$57,831
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Social-Emotional Positions

Psychologist	0.5	\$48,843
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$110,513
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Social Worker	1	\$97,685
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	2	\$82,268

Afterschool Programs

Afterschool Teacher	6	\$35,580
Afterschool Aide	6	\$39,240
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$29,145
Title I Parental Involvement	\$1,981

Non-Personnel Spending

At-Risk Funds	\$5,168
Art Supplies	\$1,926
Music Supplies	\$1,675
Physical Education/Health Supplies	\$1,675
Science Supplies	\$1,926
At-risk Technology	\$3,920
Custodial Services	\$5,853
Library Books	\$6,700

Title Funds -- Title I	\$122,100
Title Funds -- Title II	\$7,600
Non Personnel Flexible Funds	\$54,892