

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Langdon ES

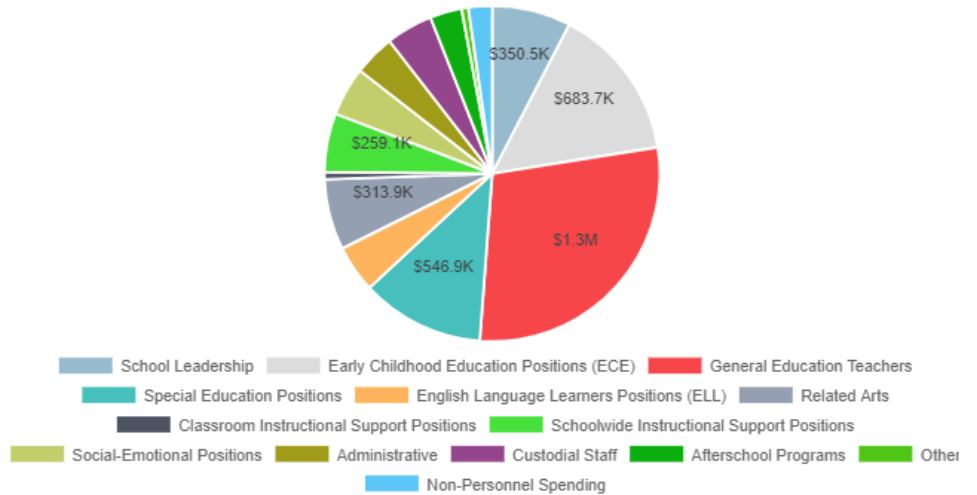
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At-Risk Information	
At-Risk FY18%:	59%
At-Risk FY19%:	60%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$421.1K

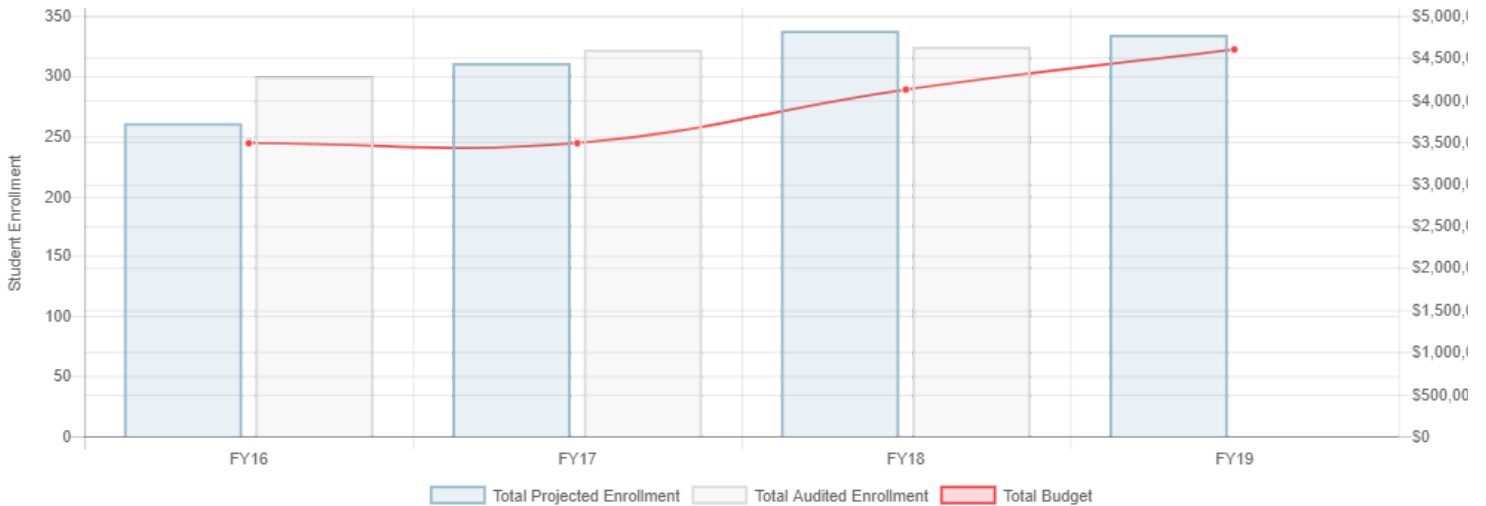
**FY19 Total Budget:** \$4.6M

**FY19 Projected Student Enrollment:** 334 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$34.9K
Dean of Students	0.5	\$49.5K
Literacy Partners	0	\$7.4K
Related Arts	2	\$209.3K
Social Workers	1	\$104.6K
Technology	0	\$15.4K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Dean of Students	School Leadership	0.5	\$49.5K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$104.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$104.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	3	\$313.9K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$160.5K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Aide - Special Education	Special Education Positions	4	\$128.4K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$209.3K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	0.5	\$52.3K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$49.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Clerk	Administrative	2	\$85.8K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	6	\$35.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Administrative Premium (General)	Other	10000	\$10.0K
Custodial Overtime	Other	20000	\$20.0K
Office Supplies	Non-Personnel Spending	3000	\$3.0K
Custodial Services	Non-Personnel Spending	15842	\$15.8K
Educational Supplies	Non-Personnel Spending	22181	\$22.2K
Professional Development	Non-Personnel Spending	2000	\$2.0K
Electronic Learning	Non-Personnel Spending	15500	\$15.5K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Stipends	Non-Personnel Spending	3500	\$3.5K
Literacy Materials	Non-Personnel Spending	6680	\$6.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	26080	\$26.1K

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>)