

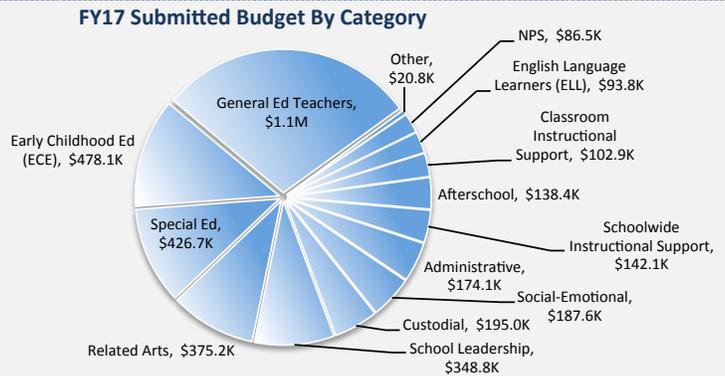


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Langdon ES

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

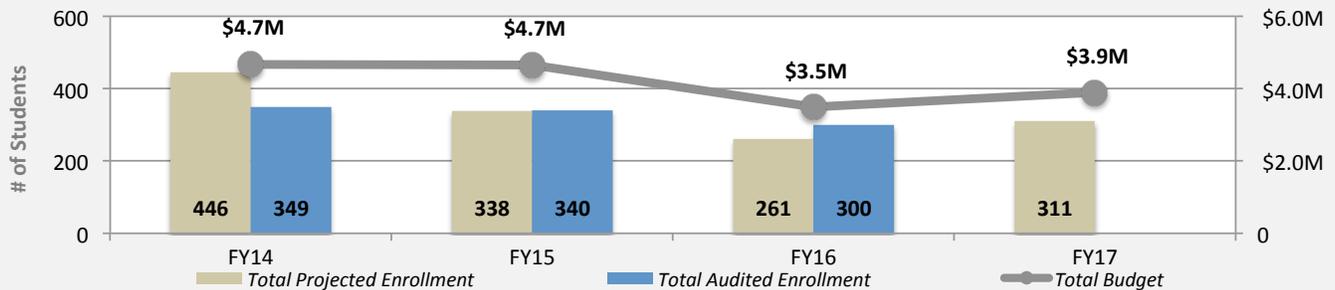
At-Risk Information	
AT-RISK FY16 %:	56%
AT-RISK FY17 %:	58%
AT-RISK VARIANCE:	2%
AT-RISK FY17 FUNDS:	\$343.4K



FY17 Total Budget = \$3.896M

FY17 Projected Student Enrollment= 311 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Inclusion/Resource Teacher	Special Education	0.5	\$46.9K
Instructional Aide	Classroom Instructional Support	2.0	\$51.5K
Instructional Coach	School-wide Instructional Support	1.0	\$93.8K
Dean of Students	Social-Emotional	0.5	\$49.3K
Afterschool	Extended Hours	0.0	\$75.6K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$22.8K
Technology	Non-Personnel Services (NPS)	0.0	\$3.6K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$343.4K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	0.5	\$49.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK4	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	1.0	\$93.8K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Aide - Special Education	Special Education Positions	2.0	\$51.5K
Teacher - ELL	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	0.5	\$46.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	0.5	\$46.9K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Guidance Counselor - 10mo	Social-Emotional Positions	0.5	\$46.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1.0	\$48.3K
Clerk	Administrative	2.0	\$81.7K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
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	\$35.6K
Afterschool Aide	Afterschool Programs	0.0	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Afterschool Coordinator	Afterschool Programs	1.0	\$55.7K
Administrative Premium (General)	Other	0.0	\$12.8K
Custodial Overtime	Other	0.0	\$8.0K
Office Supplies	Non-Personnel Spending	0.0	\$2.7K
Custodial Services	Non-Personnel Spending	0.0	\$15.0K
Health Supplies	Non-Personnel Spending	0.0	\$200
Educational Supplies	Non-Personnel Spending	0.0	\$20.7K
Contractual Services	Non-Personnel Spending	0.0	\$28.3K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$9.8K
Library Books	Non-Personnel Spending	0.0	\$6.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$3.6K
Total FY17 Budget:			\$3.9M

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