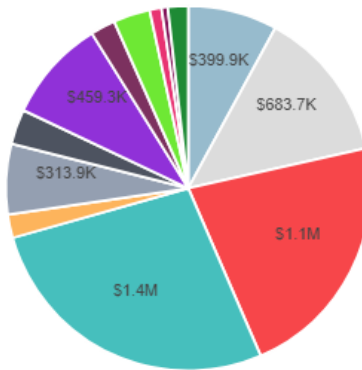


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Langley ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

| At-Risk Information | |
|---------------------|----------|
| At-Risk FY18%: | 61% |
| At-Risk FY19%: | 63% |
| At-Risk Variance: | 2% |
| At-Risk FY19 Funds: | \$348.2K |

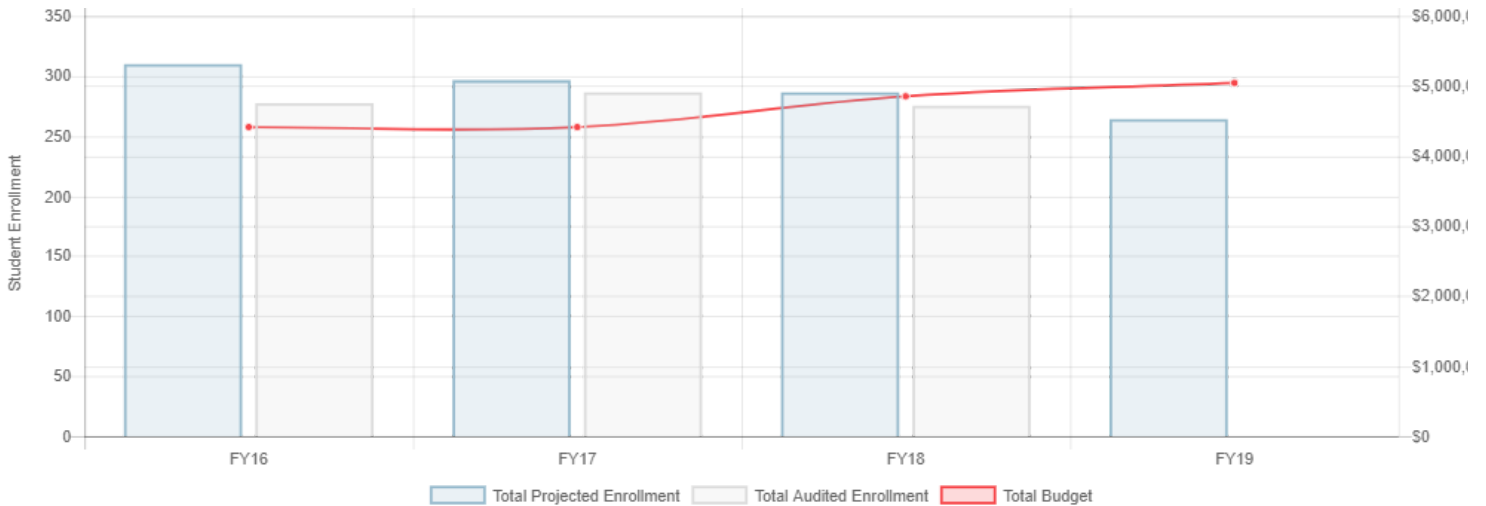


FY19 Total Budget: \$5.0M

FY19 Projected Student Enrollment: 264 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 | \$41.5K |
| Assistant Principal for Literacy/Math | 1 | \$134.0K |
| Manager of Special Education | 1 | \$107.3K |
| Social Workers | 0.5 | \$52.3K |
| Supplies (Educational, General, Office) | 0 | \$9.9K |
| Technology | 0 | \$3.2K |

* 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 - Literacy (APL) | School Leadership | 1 | \$134.0K |
| Dean of Students | School Leadership | 1 | \$98.9K |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 3 | \$313.9K |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 2 | \$209.3K |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 5 | \$160.5K |
| Teacher - Kindergarten | General Education Teachers | 2 | \$209.3K |

| Item | Category | # of FTEs | Cost |
|---|--|-----------|----------|
| Teacher - 1st Grade | General Education Teachers | 2 | \$209.3K |
| Teacher - 2nd Grade | General Education Teachers | 1 | \$104.6K |
| Teacher - 3rd Grade | General Education Teachers | 1 | \$104.6K |
| Teacher - 4th Grade | General Education Teachers | 2 | \$209.3K |
| Teacher - 5th Grade | General Education Teachers | 1 | \$104.6K |
| Teacher - Reading | General Education Teachers | 1 | \$104.6K |
| Aide - Kindergarten | General Education Teachers | 2 | \$64.2K |
| Teacher - Communication & Education Support Program | Special Education Positions | 3 | \$313.9K |
| Teacher - Early Childhood Communication & Education Support Program | Special Education Positions | 1 | \$104.6K |
| Teacher - Behavior & Education Support Program | Special Education Positions | 2 | \$209.3K |
| Teacher - Inclusion/Resource Services | Special Education Positions | 2.5 | \$261.6K |
| Coordinator - Board Certified Behavior Analyst | Special Education Positions | 0.5 | \$51.0K |
| Manager - Special Education (MSE) | Special Education Positions | 1 | \$107.3K |
| Aide - Special Education | Special Education Positions | 10 | \$321.0K |
| Teacher - ELL | English Language Learners Positions (ELL) | 1 | \$104.6K |
| 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 |
| Instructional Coach - Math | Schoolwide Instructional Support Positions | 1 | \$104.6K |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 0.5 | \$52.3K |
| Psychologist | Social-Emotional Positions | 1 | \$104.6K |
| Social Worker | Social-Emotional Positions | 2.5 | \$261.6K |
| Behavior Technician | Social-Emotional Positions | 2 | \$93.1K |
| Registrar | Administrative | 1 | \$49.1K |
| Director - Strategy & Logistics (DSL) | Administrative | 0.5 | \$62.4K |
| Custodial Foreman | Custodial Staff | 1 | \$68.3K |
| Custodian (RW-5) | Custodial Staff | 1 | \$52.8K |
| Custodian (RW-3) | Custodial Staff | 1 | \$43.2K |
| Afterschool Teacher | Afterschool Programs | 4 | \$23.9K |
| Afterschool Aide | Afterschool Programs | 4 | \$22.4K |
| Afterschool Administrative Aide | Afterschool Programs | 1 | \$6.7K |
| Administrative Premium (General) | Other | 23000 | \$23.0K |
| Custodial Overtime | Other | 5000 | \$5.0K |
| Office Supplies | Non-Personnel Spending | 7500 | \$7.5K |
| Custodial Services | Non-Personnel Spending | 5789 | \$5.8K |
| Educational Supplies | Non-Personnel Spending | 11219 | \$11.2K |
| Contractual Services | Non-Personnel Spending | 32000 | \$32.0K |
| Electronic Learning | Non-Personnel Spending | 10500 | \$10.5K |
| Literacy Materials | Non-Personnel Spending | 5280 | \$5.3K |
| Equipment and Machinery (Small Purchases) | Non-Personnel Spending | 18000 | \$18.0K |

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)