

# Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Langley ES

## FY26 Final Budget Overview

|                                              | Submitted Budget   | Amended Budget     | Total Budget Changes |
|----------------------------------------------|--------------------|--------------------|----------------------|
| <b>FY26 Total School Resources (GA0+GD0)</b> | <b>\$8,268,629</b> | <b>\$8,268,629</b> | <b>\$0</b>           |
| FY26 School Managed Budget (GA0)             | \$7,406,112        | \$7,406,112        | \$0                  |
| FY26 Non-Local Funds (GD0)                   | \$356,612          | \$356,612          | \$0                  |
| FY26 Centrally Managed Items (GA0)           | \$505,905          | \$505,905          | \$0                  |

## Budget Detail

|                                  | Submitted Budget   | Amended Budget     | Total Budget Changes |
|----------------------------------|--------------------|--------------------|----------------------|
| <b>Total School Resources</b>    | <b>\$8,268,629</b> | <b>\$8,268,629</b> | <b>\$0</b>           |
| Personnel Budgeted               | \$7,846,755        | \$7,842,024        | -\$4,731             |
| Non-Personnel Budgeted           | \$175,626          | \$175,626          | \$0                  |
| Additional Compensation Budgeted | \$246,248          | \$250,979          | \$4,731              |
| FTEs Budgeted                    | 69.0               | 69.0               | 0.0                  |

## Enrollment Overview

|             | Total Enrollment Projection | ML Projection   | SPED Projection | At Risk Projection |
|-------------|-----------------------------|-----------------|-----------------|--------------------|
| <b>FY26</b> | <b>362 (-8)</b>             | <b>51 (+12)</b> | <b>59 (+3)</b>  | <b>192 (+0)</b>    |
| FY25        | 370                         | 39              | 56              | 192                |

## Notes

This amended budget worksheet reflects changes made to Langley Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

## FY26 Comprehensive List of Budgeted Items

| School Leadership                                                   |                                     |                           |                              |             |
|---------------------------------------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Item                                                                | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
| Principal                                                           | 1                                   | -                         | 1                            | \$236,019   |
| Assistant Principal - Other                                         | 1                                   | -                         | 1                            | \$183,715   |
| Early Childhood Education Positions (ECE)                           |                                     |                           |                              |             |
| Item                                                                | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
| Teacher - PK3                                                       | 3                                   | -                         | 3                            | \$392,259   |
| Teacher - PK4                                                       | 3                                   | -                         | 3                            | \$392,259   |
| Aide - Early Childhood                                              | 6                                   | -                         | 6                            | \$240,894   |
| General Education Teachers                                          |                                     |                           |                              |             |
| Item                                                                | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
| Teacher - Kindergarten                                              | 3                                   | -                         | 3                            | \$392,259   |
| Teacher - 1st Grade                                                 | 3                                   | -                         | 3                            | \$392,259   |
| Teacher - 2nd Grade                                                 | 2                                   | -                         | 2                            | \$261,506   |
| Teacher - 3rd Grade                                                 | 2                                   | -                         | 2                            | \$261,506   |
| Teacher - 4th Grade                                                 | 3                                   | -                         | 3                            | \$392,259   |
| Teacher - 5th Grade                                                 | 2                                   | -                         | 2                            | \$261,506   |
| Teacher - Schoolwide Enrichment Model (SEM)                         | 1                                   | -                         | 1                            | \$130,753   |
| Special Education Positions                                         |                                     |                           |                              |             |
| Item                                                                | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
| Teacher - Communication & Education Support Program                 | 2                                   | -                         | 2                            | \$261,506   |
| Teacher - Early Childhood Communication & Education Support Program | 1                                   | -                         | 1                            | \$130,753   |

| Item                                           | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|------------------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Teacher - Behavior & Education Support Program | 1                                   | -                         | 1                            | \$130,753   |
| Teacher - Inclusion/Resource Services          | 3                                   | -                         | 3                            | \$392,259   |
| Manager - Specialized Instruction (MSI)        | 1                                   | -1                        | 0                            | \$0         |
| Aide - Special Education                       | 7                                   | -                         | 7                            | \$281,043   |
| Behavior Technician (BES Classroom)            | 1                                   | -                         | 1                            | \$59,667    |

#### Multilingual Learners Positions (ML)

| Item           | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|----------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Teacher - ESOL | 3                                   | -                         | 3                            | \$392,259   |

#### Related Arts

| Item                                | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|-------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Teacher - Art                       | 1                                   | -                         | 1                            | \$130,753   |
| Teacher - Music                     | 1                                   | -                         | 1                            | \$130,753   |
| Teacher - Health/Physical Education | 1                                   | -                         | 1                            | \$130,753   |
| Teacher - World Language            | 1                                   | -                         | 1                            | \$130,753   |

#### Classroom Instructional Support Positions

| Item                                     | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|------------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Aide - Instructional - Year Round (80hr) | 1                                   | -                         | 1                            | \$48,248    |

#### Schoolwide Instructional Support Positions

| Item                                              | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|---------------------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Specialist - Reading (Title I)                    | 1                                   | -                         | 1                            | \$130,753   |
| Instructional Coach - English Language Arts (ELA) | 0                                   | +1                        | 1                            | \$130,753   |
| Instructional Coach - Math                        | 1                                   | -                         | 1                            | \$130,753   |

| Item             | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| School Librarian | 1                                   | -                         | 1                            | \$130,753   |

#### Social-Emotional Positions

| Item                                     | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|------------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Psychologist                             | 1                                   | -                         | 1                            | \$130,753   |
| Social Worker                            | 2                                   | -                         | 2                            | \$261,506   |
| Behavior Technician                      | 1                                   | -                         | 1                            | \$59,667    |
| Coordinator - In-School Suspension (ISS) | 1                                   | -                         | 1                            | \$73,490    |
| Restorative Justice Coordinator          | 1                                   | -                         | 1                            | \$131,568   |

#### Administrative

| Item                  | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|-----------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Business Manager      | 1                                   | -                         | 1                            | \$101,458   |
| Aide - Administrative | 1                                   | -                         | 1                            | \$74,759    |

#### Custodial Staff

| Item              | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|-------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Custodial Foreman | 1                                   | -                         | 1                            | \$82,867    |
| Custodian (RW-5)  | 1                                   | +1                        | 2                            | \$119,224   |
| Custodian (RW-3)  | 2                                   | -1                        | 1                            | \$51,946    |

#### Afterschool Programs

| Item                                        | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|---------------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Afterschool Paraprofessional (grant funded) | 3                                   | -                         | 3                            | \$16,434    |
| Afterschool Teacher (grant funded)          | 2                                   | -                         | 2                            | \$19,920    |
| Afterschool Teacher                         | 4                                   | -                         | 4                            | \$39,840    |
| Afterschool Paraprofessional                | 3                                   | -                         | 3                            | \$16,434    |

| Item                    | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|-------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Afterschool Site Leader | 1                                   | -                         | 1                            | \$13,446    |

#### Other

| Item                             | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|----------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Administrative Premium (General) | 97,053                              | -                         | 97,053                       | \$97,053    |
| General Overtime (non-custodial) | 0                                   | +4,731                    | 4,731                        | \$4,731     |
| Custodial Overtime               | 43,121                              | -                         | 43,121                       | \$43,121    |

#### Add-Ons

| Item                                    | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|-----------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Budget Development Add-Ons (schoolwide) | 475,080                             | -                         | 475,080                      | \$475,080   |

#### Non-Personnel Spending

| Item                                    | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|-----------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Library Funds                           | 7,978                               | -                         | 7,978                        | \$7,978     |
| 3rd Grade HPE Swim Program Contribution | 22,846.56                           | -                         | 22,846.56                    | \$22,847    |

#### Parent Group 7111 - Supplies

| Item                               | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Office Supplies                    | 15,000                              | -                         | 15,000                       | \$15,000    |
| Custodial and Maintenance Supplies | 10,119                              | -                         | 10,119                       | \$10,119    |
| Educational Supplies               | 25,000                              | -                         | 25,000                       | \$25,000    |
| Clothing and Uniforms              | 3,709                               | -                         | 3,709                        | \$3,709     |
| General Supplies                   | 25,000                              | -                         | 25,000                       | \$25,000    |
| IT supplies (consumables)          | 5,000                               | -                         | 5,000                        | \$5,000     |

#### Parent Group 7131 - Services

| Item                                                | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|-----------------------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Local Travel (Students and staff - within 50 miles) | 1,464                               | -                         | 1,464                        | \$1,464     |
| Professional Services                               | 5,000                               | -                         | 5,000                        | \$5,000     |
| Conference Fees                                     | 2,000                               | -                         | 2,000                        | \$2,000     |

#### Parent Group 7132 - Contracts

| Item                 | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|----------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Contractual Services | 10,000                              | -                         | 10,000                       | \$10,000    |

#### Parent Group 7171 - Equipment

| Item                              | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|-----------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Custodial Equipment and Machinery | 1,000                               | -                         | 1,000                        | \$1,000     |
| IT Equipment/Hardware             | 30,000                              | -                         | 30,000                       | \$30,000    |

#### Non-Local Funds

| Item                               | Submitted<br>Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
|------------------------------------|-------------------------------------|---------------------------|------------------------------|-------------|
| Title I Parent & Family Engagement | 2,808.95                            | -                         | 2,808.95                     | \$2,809     |
| Title II Professional Development  | 8,700                               | -                         | 8,700                        | \$8,700     |

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)