

Lafayette ES		FY20 Initial to Submitted Budget Comparison
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION		
Total Budget	\$9,497,366.32	
Change From Prior Year	\$958,423.82	
Total Enrollment	931	
Enrollment Change	77	
At-Risk Percent	4%	
At-Risk Total	\$72,468.00	

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ -		\$ -
	Title I Parental Involvement		\$ -		\$ -
	Title II		\$ 20,400.00		\$ 20,400.00
Subtotal			\$ 20,400.00		\$ 20,400.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Other	2.3	\$ 322,908.50	0.0	\$ -
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
Subtotal		3.3	\$ 496,085.50	3.0	\$ 453,967.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	35.0	\$ 3,818,990.00		
	Aide - Kindergarten	6.0	\$ 206,418.00	6.0	\$ 206,418.00
	Teacher - 1st Grade	0.0	\$ -	7.0	\$ 763,798.00
	Teacher - 2nd Grade	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - 3rd Grade	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - 4th Grade	0.0	\$ -	5.0	\$ 545,570.00
	Teacher - 5th Grade	0.0	\$ -	5.0	\$ 545,570.00
	Teacher - Kindergarten	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - Math	0.0	\$ -	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	0.0	\$ -
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.5	\$ 54,557.00
	TLI Teacher Leader - Early Childhood Education	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Math	0.0	\$ -	2.0	\$ 218,228.00
	TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -
Subtotal		41.0	\$ 4,025,408.00	44.5	\$ 4,407,307.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Early Childhood Education	Aide - Early Childhood	4.0	\$ 137,612.00	4.0	\$ 137,612.00
	Teacher - PK3	0.0	\$ -	0.0	\$ -
	Teacher - PK3/PK4 (Mixed Age)	0.0	\$ -	0.0	\$ -
	Teacher - PK4	4.0	\$ 436,456.00	4.0	\$ 436,456.00
Subtotal		8.0	\$ 574,068.00	8.0	\$ 574,068.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	2.0	\$ 218,228.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	1.0	\$ 46,738.00

	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	0.0	\$ -	1.5	\$ 163,671.00
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	1.0	\$ 109,114.00
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	2.0	\$ 218,228.00
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
Subtotal		2.0	\$ 218,228.00	8.5	\$ 865,093.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	0.0	\$ -	0.0	\$ -
	Behavior Technician	0.0	\$ -	0.0	\$ -
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	0.0	\$ -
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	2.0	\$ 218,228.00	2.0	\$ 218,228.00
Subtotal		3.0	\$ 327,342.00	3.0	\$ 327,342.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	3.0	\$ 177,960.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	0.0	\$ -
	Clerk	2.3	\$ 102,660.50	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	0.0	\$ -
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	0.0	\$ -	0.0	\$ -
Subtotal		4.3	\$ 243,557.50	3.0	\$ 177,960.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	4.0	\$ 195,836.00	4.0	\$ 195,836.00
	Custodian (RW-5)	1.0	\$ 54,629.00	2.0	\$ 109,258.00
Subtotal		6.0	\$ 319,841.00	7.0	\$ 374,470.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	6.0	\$ 654,684.00		
	Aide - Special Education	3.0	\$ 103,209.00	5.0	\$ 172,015.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	1.0	\$ 104,911.00
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Childhood Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Learning Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Inclusion/Resource Services	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Teacher - Specific Learning Support Program	0.0	\$ -	1.0	\$ 109,114.00
	TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -

Subtotal		9.0	\$ 757,893.00	13.0	\$ 1,040,724.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
English Language Learners	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
English Language Learners	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	3.0	\$ 327,342.00	3.0	\$ 327,342.00
Subtotal		3.0	\$ 327,342.00	3.0	\$ 327,342.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Total Related Arts Teachers	7.5	\$ 818,355.00		
	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - Physical Education Aquatics	0.0	\$ -	2.0	\$ -
	Teacher - World Language	0.0	\$ -	0.0	\$ 218,228.00
Subtotal		7.5	\$ 818,355.00	6.0	\$ 654,684.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Afterschool Administrative Aide	0.0	\$ -	0.0	\$ -
	Afterschool Aide	0.0	\$ -	0.0	\$ -
	Afterschool Coordinator	0.0	\$ -	0.0	\$ -
	Afterschool Teacher	0.0	\$ -	0.0	\$ -
	Extended Day Funds		\$ -		\$ -
Subtotal		0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 130,540.93		\$ -
	Advertising		\$ -		\$ -
	Art Supplies		\$ 5,353.25		\$ 0.25
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ -		\$ -
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ -
	Contractual Services		\$ -		\$ -
	Custodial Services		\$ 9,640.89		\$ 27,956.89
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 8,405.00
	Electronic Learning		\$ -		\$ -
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ 5,300.00
	Excellence through Equity		\$ 3,750.00		\$ -
	Ferebee Hope Swim Program Contribution		\$ -		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ 105,561.00
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ -
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 18,620.00		\$ 18,620.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ -
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 4,655.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
Ninth Grade Academy NPS		\$ -		\$ -	
Office Supplies		\$ -		\$ -	

	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ -
	Out of City Travel (Students - Including International)		\$ -		\$ -
	Physical Education/Health Supplies		\$ 4,655.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ -
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 5,353.25		\$ 0.25
	Security Funds		\$ 108,165.60		\$ 108,165.60
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ -		\$ -
	Start-Up Funds		\$ -		\$ -
	Stipends		\$ -		\$ -
	Summer Bridge		\$ -		\$ -
	Textbooks		\$ -		\$ -
	Tuition for Employee Training		\$ -		\$ -
	Subtotal			\$ 290,733.92	
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Administrative Premium (General)		\$ 93,100.00		\$ -
	Custodial Overtime		\$ -		\$ -
	IB Funds		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment			\$ 985,000.00	
Subtotal			\$ 1,078,100.00		\$ -
Total School Budget				99.0	\$ 9,497,365.99