

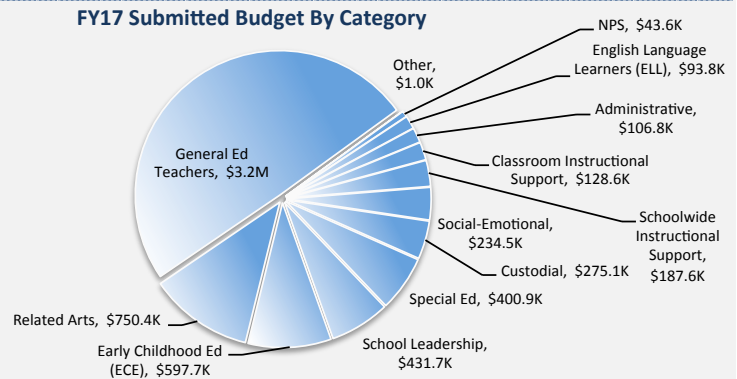


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Lafayette ES

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

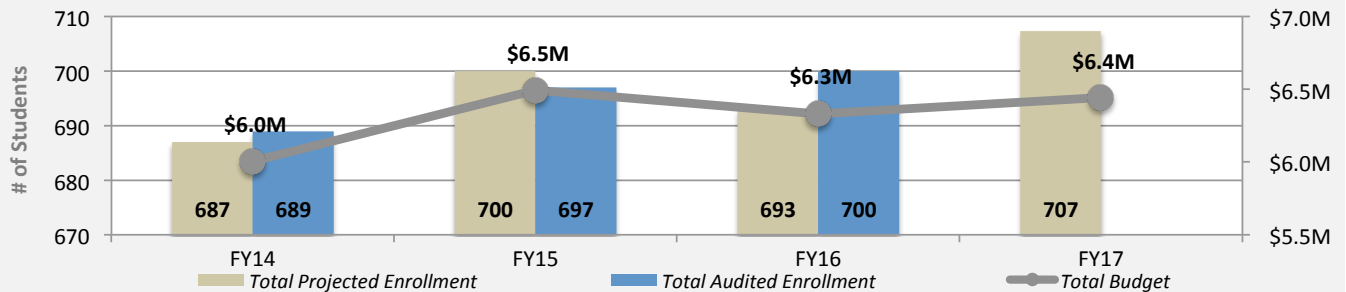
At-Risk Information	
AT-RISK FY16 %:	3%
AT-RISK FY17 %:	3%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	\$34.3K



FY17 Total Budget = \$6.441M

FY17 Projected Student Enrollment= 707 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Related Arts Teacher	Related Arts	0.1	\$5.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$29.3K
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items: \$34.3K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK4	Early Childhood Education Positions (ECE)	5.0	\$469.0K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$128.6K
Teacher - Kindergarten	General Education Teachers	5.0	\$469.0K
Teacher - 1st Grade	General Education Teachers	5.0	\$469.0K
Teacher - 2nd Grade	General Education Teachers	5.0	\$469.0K
Teacher - 3rd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 4th Grade	General Education Teachers	5.0	\$469.0K
Teacher - 5th Grade	General Education Teachers	5.0	\$469.0K
Teacher - Computer	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Reading	General Education Teachers	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - ELL	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	2.0	\$187.6K
Teacher - Music	Related Arts	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	2.0	\$187.6K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	5.0	\$128.6K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Guidance Counselor - 10mo	Social-Emotional Positions	2.0	\$187.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2.0	\$187.6K
Aide - Administrative	Administrative	2.0	\$106.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	4.0	\$160.2K
Custodial Overtime	Other	0.0	\$1.0K
Office Supplies	Non-Personnel Spending	0.0	\$3.4K
Custodial Services	Non-Personnel Spending	0.0	\$10.9K
Educational Supplies	Non-Personnel Spending	0.0	\$11.7K
Recreational Materials	Non-Personnel Spending	0.0	\$3.5K
Library Books	Non-Personnel Spending	0.0	\$14.1K
Total FY17 Budget:			\$6.4M

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