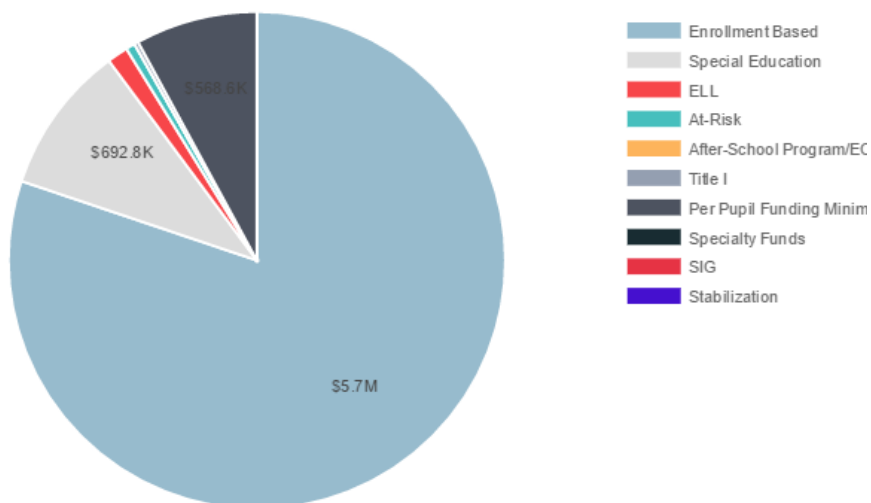


# Lafayette ES

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$7.2M</b>	total budget
<b>806.8K</b>	from prior year
<b>796</b>	total enrollment
<b>89</b>	change in enrollment
<b>3%</b>	at-risk %
<b>\$42.8K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

### ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	30	\$2,930,556
<b>Related Arts</b>		
Total Related Arts Teachers	7.5	\$732,639
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK4	5	\$488,426
Aide - Early Childhood	5	\$144,577
<b>Special Education Positions</b>		
Aide - Special Education	2	\$57,831
Total Special Education Teachers	5	\$488,426
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	1	\$97,685
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	5	\$144,577
<b>Social-Emotional Positions</b>		
Psychologist	1	\$97,685
Social Worker	0.5	\$48,843

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2	\$276,283

**Schoolwide Instructional Support Positions**

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

**Administrative**

Business Manager	1	\$75,970
Clerk	2	\$80,942
Aide - Administrative	1	\$55,700

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	4	\$164,536

**Other**

Administrative Premium (General)	\$69,252
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**Non-Personnel Spending**

At-Risk Funds	\$8,942	Title Funds -- Title II	\$19,000
Art Supplies	\$4,577	Non Personnel Flexible Funds	\$95,577
Music Supplies	\$3,980		
Physical Education/Health Supplies	\$3,980		
Science Supplies	\$4,577		
Custodial Services	\$8,599		
Library Books	\$15,920		

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