

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

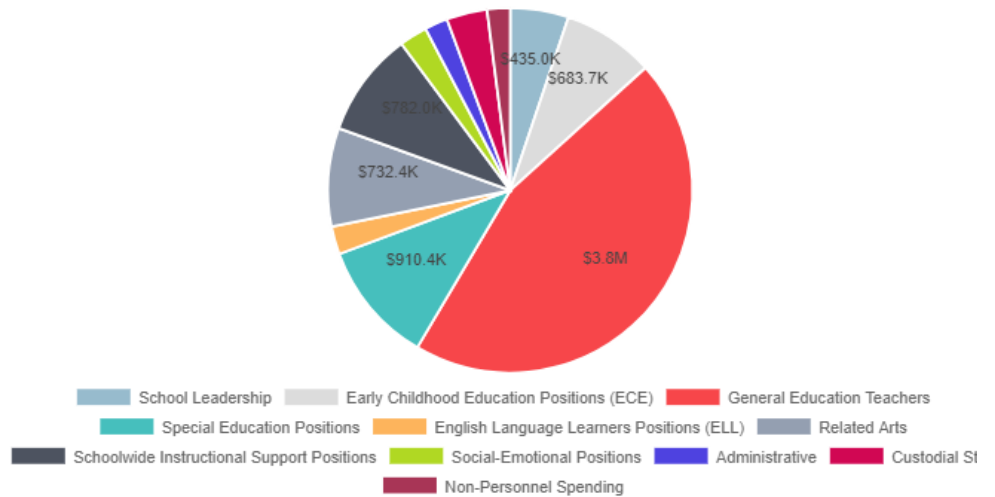
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	3%
At-Risk FY19%:	3%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$60.1K

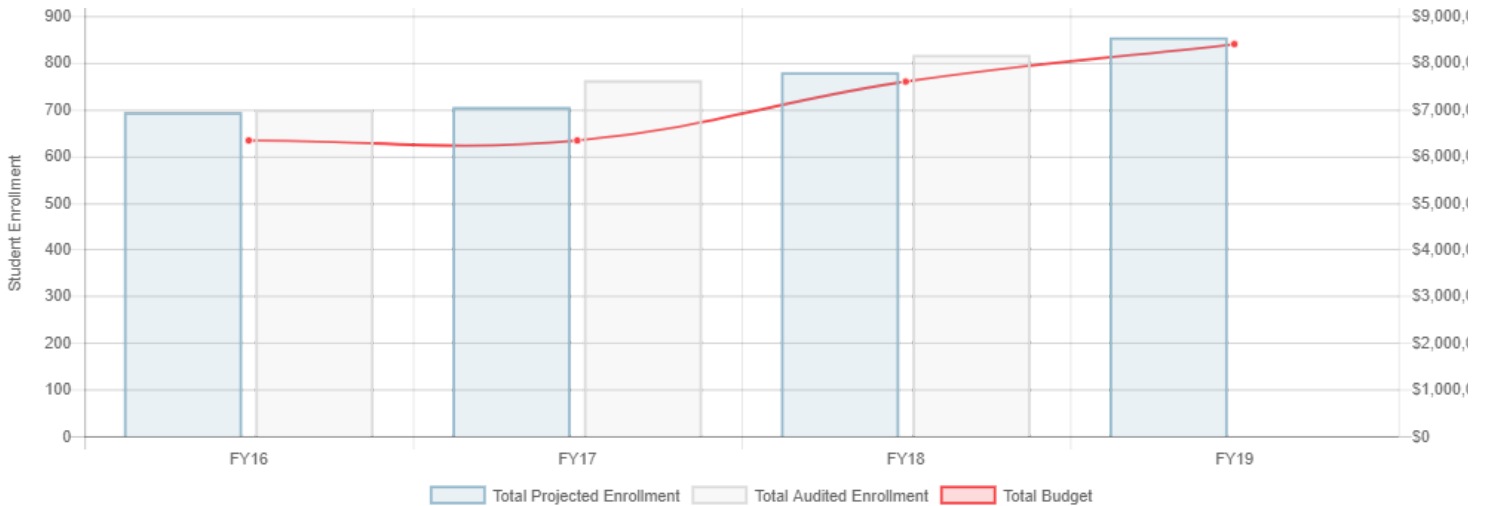
FY19 Total Budget: \$8.4M

FY19 Projected Student Enrollment: 854 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
Reading Specialist/Teacher	0.6	\$58.9K
Technology	0	\$1.2K

* 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 - English Language Arts (ELA)	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - PK4	Early Childhood Education Positions (ECE)	5	\$523.2K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$160.5K
Teacher - Kindergarten	General Education Teachers	6	\$627.8K
Teacher - 1st Grade	General Education Teachers	6	\$627.8K
Teacher - 2nd Grade	General Education Teachers	6	\$627.8K
Teacher - 3rd Grade	General Education Teachers	5	\$523.2K
Teacher - 4th Grade	General Education Teachers	5	\$523.2K
Teacher - 5th Grade	General Education Teachers	4	\$418.5K

Item	Category	# of FTEs	Cost
TLI Teacher Leader - Culture	General Education Teachers	0.5	\$52.3K
TLI Teacher Leader - Math	General Education Teachers	2	\$209.3K
Aide - Kindergarten	General Education Teachers	6	\$192.6K
Teacher - Early Learning Support Program	Special Education Positions	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	3.5	\$366.2K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	4	\$128.4K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$209.3K
Teacher - Art	Related Arts	2	\$209.3K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	2	\$209.3K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1.5	\$156.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Reading	Schoolwide Instructional Support Positions	2	\$209.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Aide - Administrative	Administrative	3	\$171.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	3	\$129.5K
Custodial Services	Non-Personnel Spending	49046	\$49.0K
Health Supplies	Non-Personnel Spending	1000	\$1.0K
Educational Supplies	Non-Personnel Spending	42861	\$42.9K
Recreational Materials	Non-Personnel Spending	4500	\$4.5K
General Supplies	Non-Personnel Spending	50438	\$50.4K
Electronic Learning	Non-Personnel Spending	5200	\$5.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	1200	\$1.2K
Literacy Materials	Non-Personnel Spending	17080	\$17.1K

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