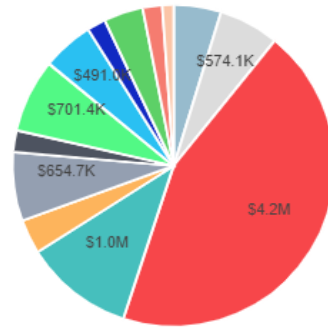


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Lafayette ES

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>)

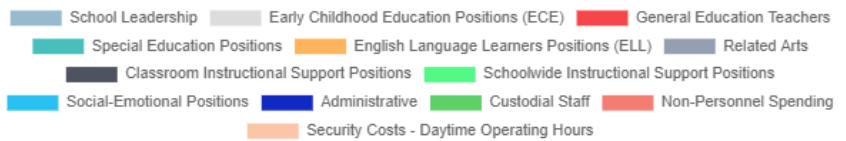
Budget Overview	
Total FY20 Budget:	\$9.5M
Total FY19 Budget	\$8.5M
Total Enrollment	931
Change in Enrollment	77
% At-Risk	4%
Total At-Risk Funds	\$72.5K



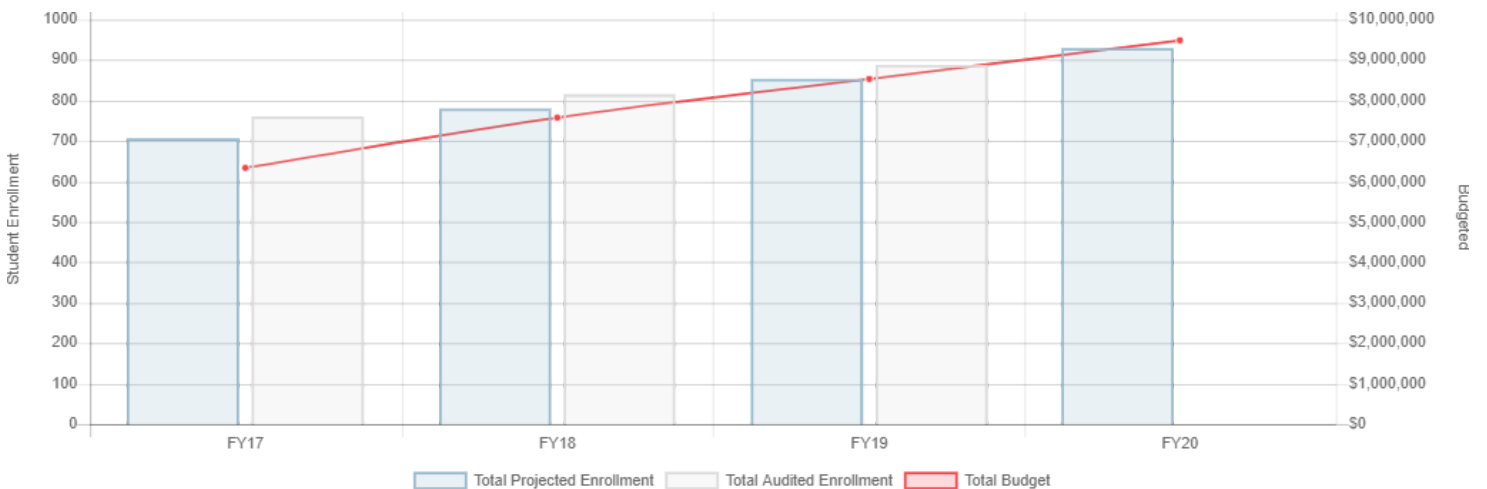
FY20 Total Budget: \$9.5M

FY20 Projected Student Enrollment: 931 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$436.5K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	7	\$763.8K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - Resource	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Culture	General Education Teachers	0.5	\$54.6K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$104.9K	N/A	N/A
Aide - Special Education	Special Education Positions	5	\$172.0K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	3	\$327.3K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A
Teacher - World Language	Related Arts	2	\$218.2K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	6	\$206.4K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$218.2K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Reading	Schoolwide Instructional Support Positions	2	\$218.2K	0.63	\$68.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$46.7K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1.5	\$163.7K	N/A	N/A
Aide - Administrative	Administrative	3	\$178.0K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	4	\$195.8K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$28.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$8.4K	N/A	\$3.8K
General Supplies	Non-Personnel Spending	N/A	\$105.6K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$5.3K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$18.6K	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$20.4K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

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