

# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Lafayette ES

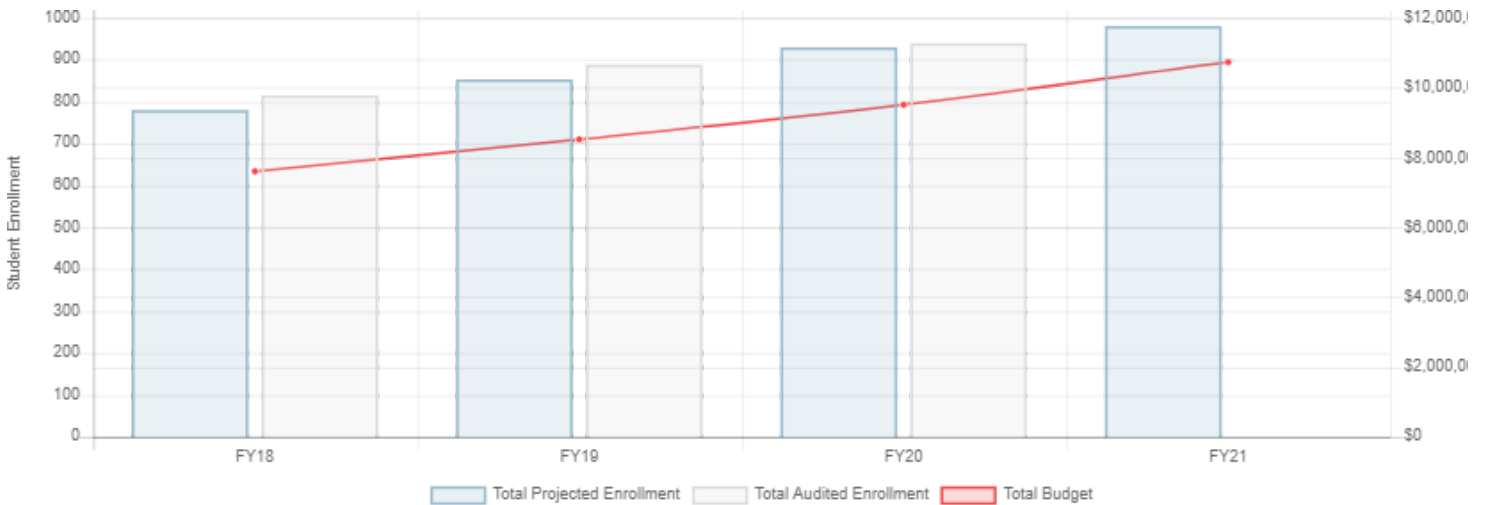
Budget Overview	
Total FY21 Budget:	\$10.7M
Total FY20 Budget	\$9.5M
Total Enrollment	981
Change in Enrollment	50
% At-Risk	4%
Total At-Risk Funds	\$94.8K



## Notes:

Lafayette's initial formula allocation was \$10,230,275. After initial allocations were released, Lafayette requested additional budget assistance funds and received \$332,673. Additionally, due to a change in student and programmatic needs, one Special Education classroom was added to the budget resulting in an increased allocation of staff members and overall Special Education allocation. Therefore, Lafayette's submitted budget total is \$10,740,661. This is an increase of \$1,243,295 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Lafayette's projected enrollment was 931. For SY20-21, their projected enrollment is 981, an increase of 50 students. At the same time, due to an increase in the number of English Language Learners (ELL), Lafayette is receiving an increased ELL allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Special Education	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	7	\$776.2K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	7	\$776.2K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	7	\$776.2K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Resource	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	2	\$221.8K	\$90.4K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	3	\$179.6K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	5	\$248.6K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	9923	\$9.9K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	33178	\$33.2K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	4375	\$4.4K	\$4.4K	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	26977	\$27.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	19620	\$19.6K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	23500	\$23.5K	\$0	\$0	\$23.5K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

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