

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

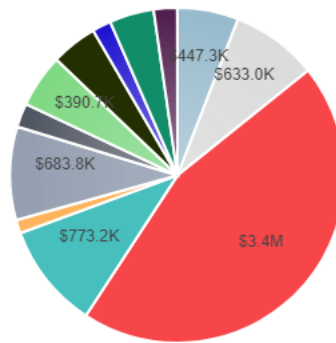
At-Risk Information	
At-Risk FY17%:	3%
At-Risk FY18%:	3%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$43.3K

FY18 Original Budget: \$7.5M

FY18 Amended Budget: \$7.6M

FY18 Projected Student Enrollment: 779 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK4	Early Childhood Education Positions (ECE)	5	\$488.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$144.6K
Teacher - Kindergarten	General Education Teachers	6	\$578.6K
Teacher - 1st Grade	General Education Teachers	6	\$586.1K
Teacher - 2nd Grade	General Education Teachers	5	\$488.4K
Teacher - 3rd Grade	General Education Teachers	5	\$488.4K
Teacher - 4th Grade	General Education Teachers	4	\$390.7K
Teacher - 5th Grade	General Education Teachers	5	\$488.4K
Teacher - Reading	General Education Teachers	2	\$195.4K
TLI Teacher Leader - Math	General Education Teachers	2	\$195.4K
Teacher - Early Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	3	\$86.7K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	2	\$195.4K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	2	\$195.4K
Aide - Kindergarten	Classroom Instructional Support Positions	6	\$172.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$195.4K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$93.9K
Guidance Counselor - 10mo	Social-Emotional Positions	1.5	\$146.5K
Aide - Administrative	Administrative	2.5	\$139.3K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	5	\$206.7K
Office Supplies	Non-Personnel Spending	N/A	\$49.4K

Item	Category	# of FTEs	Cost
Custodial Services	Non-Personnel Spending	N/A	\$8.6K
Educational Supplies	Non-Personnel Spending	N/A	\$30.3K
General Supplies	Non-Personnel Spending	N/A	\$61.2K
Electronic Learning	Non-Personnel Spending	N/A	\$3.1K
Library Books	Non-Personnel Spending	N/A	\$15.9K
Ed Tech Software	Non-Personnel Spending	N/A	\$3.5K
Excellence Through Equity	Excellence Through Equity	N/A	\$1.2K

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