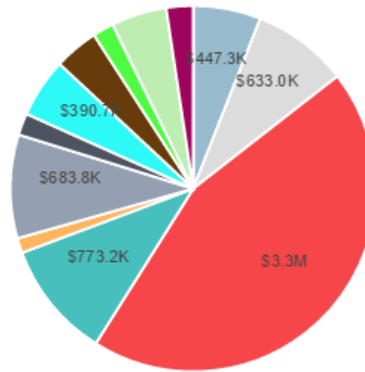


Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Lafayette ES

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>)

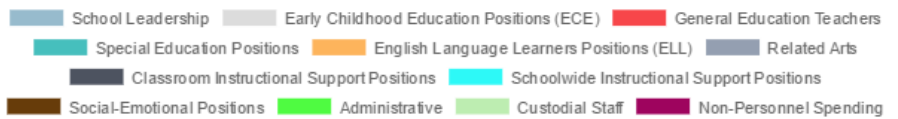
At-Risk Information	
At-Risk FY17%:	3%
At-Risk FY18%:	3%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$42.6K



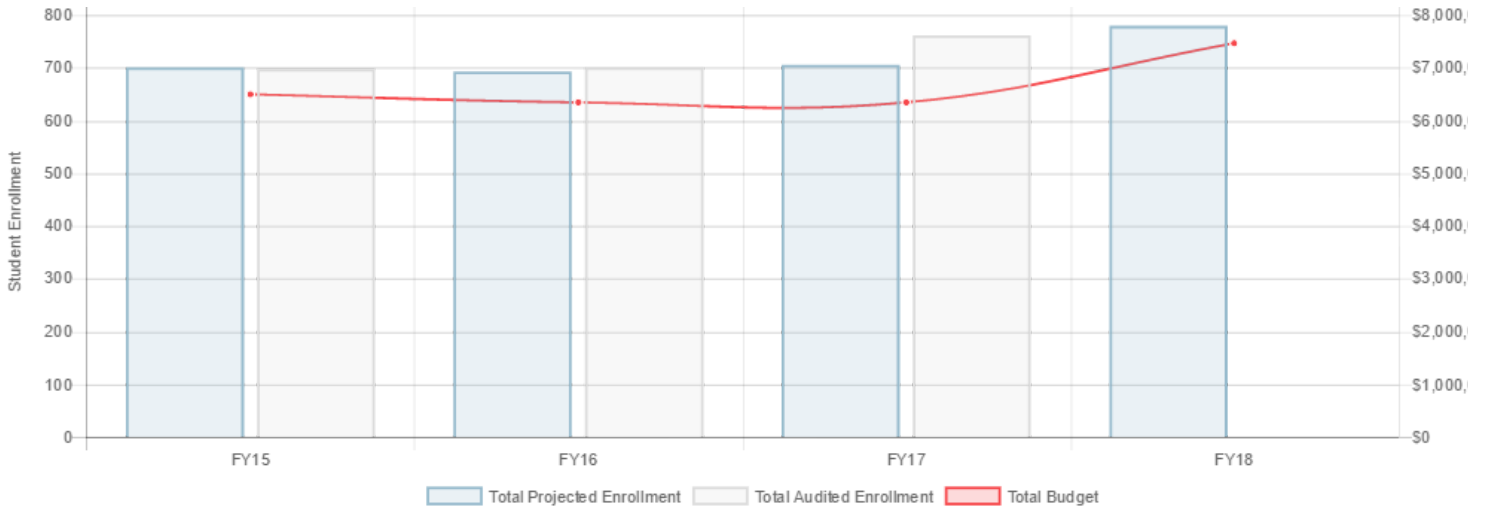
FY18 Total Budget: \$7.5M

FY18 Projected Student Enrollment: 779 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Educational Supplies	0	\$36.0K
Technology	0	\$6.6K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

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	5	\$488.4K
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

Item	Category	# of FTEs	Cost
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	5	\$144.6K
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	0.5	\$48.8K
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	6	\$246.8K
Office Supplies	Non-Personnel Spending	N/A	\$74.4K
Custodial Services	Non-Personnel Spending	N/A	\$8.6K
Educational Supplies	Non-Personnel Spending	N/A	\$50.4K
General Supplies	Non-Personnel Spending	N/A	\$21.1K
Library Books	Non-Personnel Spending	N/A	\$15.9K
Ed Tech Software	Non-Personnel Spending	N/A	\$6.6K

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