

Lafayette ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$10.3M	Initial School Allocation
-424.5K	Change from Prior Year Submitted
942	Total Enrollment
-39	Change in Enrollment



Year-To-Year Budget Notes

Lafayette Elementary School's initial formula allocation is \$10,203,628. This is a decrease of \$537,033 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Lafayette's projected enrollment was 981. In SY2021-22, the school's projected enrollment is 942, a decrease of 39 students. As a result, the school is receiving one fewer general education teacher. Due to a decrease in projected English Learner (EL) enrollment, the school requires one fewer EL staff allocation. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving one additional psychologist and one fewer social worker. Lafayette is receiving \$377,903 in stabilization. To support the school's ongoing improvement efforts, Lafayette is receiving \$112,569 in Chancellor's Initial Budget Assistance. This brings the total SY2021-22 initial allocation to \$10,316,197.

NEW: Lafayette will also receive additional stimulus funding in the approximate amount of \$129,107 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	2.5	\$391,323	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK4	L1	2	\$225,138	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	2	\$74,976	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	39	\$4,390,191	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	5	\$187,440	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	10	\$1,125,690	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	3	\$337,707	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	7.5	\$844,268	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L2	6	\$224,928	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L1	2	\$225,138	\$0	\$0	\$0	\$0
Social Worker	L1	2	\$225,138	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Clerk	L3	2.5	\$126,598	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	4	\$202,380	\$0	\$0	\$0	\$0

Other

Administrative Premium & Overtime	L3		\$98,200	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Stabilization Funds	L3		\$377,903	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$4,375	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Support	L3		\$112,569	\$0	\$0	\$0	\$0
Art Supplies	L3		\$5,647	\$0	\$0	\$0	\$0
Music Supplies	L3		\$4,910	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$4,910	\$0	\$0	\$0	\$0

Science Supplies	L3	\$5,647	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$9,385	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$19,640	\$0	\$0	\$0	\$0
Title II Professional Development	L1	\$24,550	\$0	\$24,550	\$0	\$0
Per Pupil Funding Minimum Payment	L3	\$115,428	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$157,557	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0

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