

Lafayette Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$11,058,073	Initial School Allocation
\$516,011	Change from Prior Year Submitted
884	Total Enrollment
-58	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$8,683,893
Targeted Support Funding	\$522,792
Stability Funding*	\$1,851,387
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$516,011	Mayor's Recovery Funds
\$374,104	Hold Harmless Funds

Year-To-Year Budget Notes

Lafayette Elementary School's initial formula allocation is \$11,058,073. This is an increase of \$516,011 compared to the FY22 submitted budget. The initial formula allocation includes \$961,272 in year-over-year stabilization funding, \$527,103 in Hold Harmless Funds to ensure that Lafayette ES does not receive less than its submitted budget from last year, and \$516,011 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Lafayette's projected enrollment was 942. In SY22-23, the school's projected enrollment is 884, a decrease of 58 students. Lafayette is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Lafayette is projected to receive 1 more ELL teacher due to an increase in the number of English Language Learners. Lafayette received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$72,428. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$9,267.10
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	4.00	\$204,749.06
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	6.00	\$353,099.50

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	3.00	\$117,498.85
Teacher - PK4	Local	2	3.00	\$341,496.89
		Subtotals	6.00	\$458,995.74

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	4.00	\$455,329.78
			Subtotals	4.00
				\$455,329.78

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	2.00	\$227,664.89
Social Worker	Local	2	3.00	\$341,497.34
			Subtotals	5.00
				\$569,162.23

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
			Subtotals	15.00
				\$1,259,490.57

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$287,300.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$4,915,779.00
			Subtotals	-- \$4,915,779.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$72,427.61

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ECE Weight	Local	3	--	\$109,305.90
ELL Weight	EL UPSFF	2	--	\$139,768.20
SPED Weight	Local	3	--	\$179,190.00
			Subtotals	-- \$428,264.10

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$22,100.00
			Subtotals	-- \$22,100.00

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$374,104.00
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$516,011.11

Stability Funding	Fund Source	Flexibility	FTE	Amount
Stabilization	Stabilization	3	--	\$961,272.13