

# Lafayette Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

| BUDGET OVERVIEW             |              |
|-----------------------------|--------------|
| Total FY23 Submitted Budget | \$11,097,239 |
| Total FY22 Submitted Budget | \$10,542,062 |
| Total Enrollment            | 884          |
| Change in Enrollment        | -58          |
| Percent At Risk             | 3%           |
| Total At Risk Funds         | \$72,428     |
| Hold Harmless               | \$527,103    |
| Mayors Recovery Funds       | \$516,011    |

## Year-Over-Year Notes

Lafayette Elementary School's FY23 submitted budget is \$11,097,239. This is an increase of \$39,166 over the initial FY23 allocation and an increase of \$555,178 over the FY22 submitted budget. The initial formula allocation includes \$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. Additionally, during FY23 budget development, Lafayette ES received \$39,166 in Special Education (SPED) Hold Harmless Funds to account for DCPS's new SPED classroom realignment plan and its impact on the schools' buying power. 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 ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$72,428. Lafayette ES received \$40,000 in ESSER III acceleration funding, that is not included in their budget total. 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

| Job Type                             | Staff Type                 | FTE | Total Budget | Local     | At Risk  | EL UPSFF | Title I | Title II | 21st CC |
|--------------------------------------|----------------------------|-----|--------------|-----------|----------|----------|---------|----------|---------|
| Assistant Principal - Literacy (APL) | School Leadership          | 1   | \$158,560    | \$158,560 | \$0      | \$0      | \$0     | \$0      | \$0     |
| Assistant Principal - Other          | School Leadership          | 2   | \$317,120    | \$279,536 | \$37,584 | \$0      | \$0     | \$0      | \$0     |
| Principal                            | School Leadership          | 1   | \$198,942    | \$198,942 | \$0      | \$0      | \$0     | \$0      | \$0     |
| Teacher - 1st Grade                  | General Education Teachers | 7   | \$796,827    | \$796,827 | \$0      | \$0      | \$0     | \$0      | \$0     |
| Teacher - 2nd Grade                  | General Education Teachers | 6   | \$682,995    | \$682,995 | \$0      | \$0      | \$0     | \$0      | \$0     |
| Teacher - 3rd Grade                  | General Education Teachers | 7   | \$796,827    | \$796,827 | \$0      | \$0      | \$0     | \$0      | \$0     |
| Teacher - 4th Grade                  | General Education Teachers | 6   | \$682,995    | \$682,995 | \$0      | \$0      | \$0     | \$0      | \$0     |
| Teacher - 5th Grade                  | General Education Teachers | 6   | \$682,995    | \$682,995 | \$0      | \$0      | \$0     | \$0      | \$0     |
| Teacher - Kindergarten               | General Education Teachers | 6   | \$682,995    | \$682,995 | \$0      | \$0      | \$0     | \$0      | \$0     |
| Teacher - Math                       | General Education Teachers | 2   | \$227,665    | \$227,665 | \$0      | \$0      | \$0     | \$0      | \$0     |
| Teacher - Reading                    | General Education Teachers | 1   | \$113,832    | \$113,832 | \$0      | \$0      | \$0     | \$0      | \$0     |
| Teacher - Resource                   | General Education Teachers | 1   | \$113,832    | \$113,832 | \$0      | \$0      | \$0     | \$0      | \$0     |
| TLI Teacher Leader - Culture         | General Education Teachers | 0.5 | \$56,916     | \$56,916  | \$0      | \$0      | \$0     | \$0      | \$0     |

| Job Type  | Staff Type                                 | FTE | Total Budget | Local     | At Risk  | EL UPSFF  | Title I | Title II | 21st CC |
|---|--|-----|--------------|-----------|----------|-----------|---------|----------|---------|
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 3   | \$341,497    | \$270,361 | \$0      | \$71,136  | \$0     | \$0      | \$0     |
| Instructional Coach - Math                        | Schoolwide Instructional Support Positions | 1   | \$113,832    | \$113,832 | \$0      | \$0       | \$0     | \$0      | \$0     |
| School Librarian                                  | Schoolwide Instructional Support Positions | 1   | \$113,832    | \$113,832 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Specialist - Reading                              | Schoolwide Instructional Support Positions | 2   | \$227,665    | \$227,665 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Technology Instructional Coach (TIC)              | Schoolwide Instructional Support Positions | 1   | \$113,832    | \$113,832 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Aide - Special Education                          | Special Education Positions                | 5   | \$195,832    | \$195,832 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Teacher - Early Learning Support Program          | Special Education Positions                | 2   | \$227,665    | \$227,665 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Teacher - Inclusion/Resource Services             | Special Education Positions                | 6   | \$682,995    | \$682,995 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Teacher - Independence & Learning Support Program | Special Education Positions                | 1   | \$113,832    | \$113,832 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Teacher - Specific Learning Support Program       | Special Education Positions                | 1   | \$113,832    | \$113,832 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Teacher - ELL                                     | English Language Learners Positions (ELL)  | 4   | \$455,330    | \$21,524  | \$0      | \$433,806 | \$0     | \$0      | \$0     |
| Aide - Early Childhood                            | Early Childhood Education Positions (ECE)  | 3   | \$117,499    | \$117,499 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Teacher - PK4                                     | Early Childhood Education Positions (ECE)  | 3   | \$341,497    | \$341,497 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Teacher - Art                                     | Related Arts                               | 1   | \$113,832    | \$113,832 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Teacher - Health/Physical Education               | Related Arts                               | 3   | \$341,497    | \$341,497 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Teacher - Music                                   | Related Arts                               | 2   | \$227,665    | \$227,665 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Aide - Kindergarten                               | Classroom Instructional Support Positions  | 6   | \$234,999    | \$234,999 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Psychologist                                      | Social-Emotional Positions                 | 2   | \$227,665    | \$227,665 | \$0      | \$0       | \$0     | \$0      | \$0     |
| School Counselor - 10mo                           | Social-Emotional Positions                 | 2   | \$227,665    | \$227,665 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Social Worker                                     | Social-Emotional Positions                 | 3   | \$341,497    | \$341,497 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Custodial Foreman                                 | Custodial Staff                            | 1   | \$79,025     | \$79,025  | \$0      | \$0       | \$0     | \$0      | \$0     |
| Custodian (RW-3)                                  | Custodial Staff                            | 4   | \$204,749    | \$204,749 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Custodian (RW-5)                                  | Custodial Staff                            | 2   | \$120,118    | \$120,118 | \$0      | \$0       | \$0     | \$0      | \$0     |
| Aide - Administrative                             | Administrative                             | 3   | \$215,883    | \$181,039 | \$34,844 | \$0       | \$0     | \$0      | \$0     |
| Administrative Premium (General)                  | Admin Premium/Overtime                     |     | \$16,000     | \$16,000  | \$0      | \$0       | \$0     | \$0      | \$0     |

| Job Type                            | Staff Type             | FTE | Total Budget | Local    | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|-------------------------------------|------------------------|-----|--------------|----------|---------|----------|---------|----------|---------|
| Custodial Overtime                  | Admin Premium/Overtime |     | \$8,000      | \$8,000  | \$0     | \$0      | \$0     | \$0      | \$0     |
| Custodial And Maintenance Supplies  | Non-Personnel Spending |     | \$10,000     | \$10,000 | \$0     | \$0      | \$0     | \$0      | \$0     |
| Educational Supplies                | Non-Personnel Spending |     | \$6,089      | \$6,089  | \$0     | \$0      | \$0     | \$0      | \$0     |
| Electronic Learning - Library MOU   | Non-Personnel Spending |     | \$4,032      | \$4,032  | \$0     | \$0      | \$0     | \$0      | \$0     |
| General Supplies                    | Non-Personnel Spending |     | \$10,000     | \$10,000 | \$0     | \$0      | \$0     | \$0      | \$0     |
| Library Books                       | Non-Personnel Spending |     | \$14,780     | \$14,780 | \$0     | \$0      | \$0     | \$0      | \$0     |
| Title II - Professional Development | Non-Personnel Spending |     | \$22,100     | \$0      | \$0     | \$0      | \$0     | \$22,100 | \$0     |