



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Lafayette ES

Budget Overview	
Total FY24 Budget:	\$10.5M
Total FY23 Budget	\$11.1M
Total Projected Enrollment	901
YOY Change in Projected Enrollment	17
% At-Risk	3%
Total At-Risk Funds	\$78.9K
Total Mayor's Recovery Funds	\$1.0M

**Year-over-Year Notes:** This submitted budget worksheet reflects how Lafayette Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Lafayette Elementary School's FY24 submitted budget is \$10,542,377. This is the same level of funding as the school's initial FY24 allocation. Like the initial allocation, their submitted budget includes \$1,028,167 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Lafayette's projected enrollment was 884. In SY23-24, the school's projected enrollment is 901, an increase of 17 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Lafayette ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$78,902.

Lafayette is also receiving \$66,610 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

### FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Literacy (APL)	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Special Education	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0

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Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$116.7K	\$116.7K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	6	\$691.0K	\$691.0K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	6	\$691.0K	\$691.0K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	6	\$691.0K	\$691.0K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	6	\$691.0K	\$691.0K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	6	\$691.0K	\$691.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	0.5	\$57.6K	\$57.6K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	5	\$194.6K	\$194.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0

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Teacher - ELL	English Language Learners Positions (ELL)	3	\$345.5K	\$0	\$0	\$345.5K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	6	\$233.5K	\$233.5K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$43.2K	\$0	\$72.0K	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$460.6K	\$381.7K	\$78.9K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	3	\$212.0K	\$212.0K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	4	\$208.9K	\$208.9K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$9.5K	\$9.5K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$2.7K	\$2.7K	\$0	\$0	\$0	\$0	\$0

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General Supplies	Non-Personnel Spending	0	\$38.4K	\$38.4K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$18.7K	\$18.7K	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$21.4K	\$0	\$0	\$0	\$0	\$21.4K	\$0

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

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