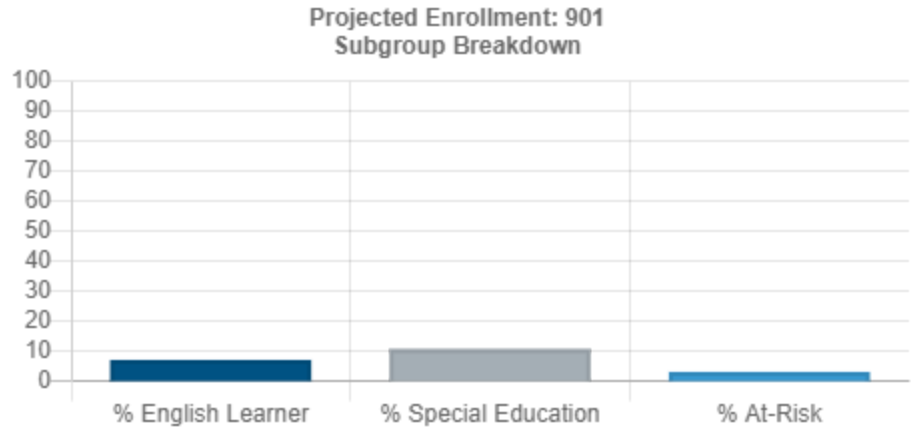


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Lafayette ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$10,542,376
Total Additional Funds	\$672,377
Amended Budget	\$11,214,753
Budget Detail	
Amended Per Pupil	\$12,447
PS Budgeted	\$11,114,778
NPS Budgeted	\$99,975
FTEs budgeted	108.5



% English Learner - 7.1%
% Special Education - 10.8%
% At-Risk - 3.1%

Notes:

This amended budget worksheet reflects changes made to Lafayette Elementary School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Lafayette received \$672,377 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Lafayette ES.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	1	-	1	\$154,709
Assistant Principal - Literacy (APL)	1	-	1	\$154,709
Assistant Principal - Special Education	1	-1	0	\$0

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK4	3	+1	4	\$438,360
Aide - Early Childhood	3	+1	4	\$143,060

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	6	-1	5	\$547,950
Teacher - 1st Grade	6	+1	7	\$767,130
Teacher - 2nd Grade	6	+1	7	\$767,130
Teacher - 3rd Grade	6	-	6	\$657,540
Teacher - 4th Grade	6	+1	7	\$767,130
Teacher - 5th Grade	5	+1	6	\$657,540
Teacher - Math	2	-	2	\$219,180
Teacher - Reading	1	-	1	\$109,590
Teacher - Resource	1	-	1	\$109,590
TLI Teacher Leader - Culture	0.5	-	0.5	\$54,795
TLI Teacher Leader - Special Education	0	+1	1	\$109,590

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Specialist - Reading	2	-	2	\$219,180

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	5	-	5	\$547,950
Teacher - Independence & Learning Support Program	1	-	1	\$109,590
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Coordinator - Special Education (CSE)	0	+1	1	\$115,088
Aide - Special Education	5	-	5	\$178,825

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	3	-	3	\$328,770

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	2	-	2	\$219,180
Teacher - Health/Physical Education	3	-	3	\$328,770

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - World Language	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	6	-1	5	\$178,825

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	2	+1	3	\$328,770
Instructional Coach - Math	1	-	1	\$109,590
Technology Instructional Coach (TIC)	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	0	+1	1	\$131,003
Psychologist	1	-1	0	\$0
Social Worker	4	-1	3	\$328,770
School Counselor - 10mo	1	+1	2	\$219,180

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	3	-	3	\$202,521
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	4	-	4	\$190,248

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	0	+23706	23,706	\$23,706
Custodial Overtime	2,000	-	2,000	\$2,000

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	9,489	-	9,489	\$9,489
Educational Supplies	2,660	-	2,660	\$2,660
General Supplies	38,392	-	38,392	\$38,392
Professional Services	0	+9339	9,339	\$9,339
Title II Professional Development	21,350	-	21,350	\$21,350
Library MOU	18,746	-	18,746	\$18,746

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$512,418

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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