



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Lafayette ES

Budget Overview	
Total FY25 Budget:	\$11.3M
Total FY24 Budget	\$11.2M
Total Projected Enrollment	946
YOY Change in Projected Enrollment	45
% At-Risk	3%
Total At-Risk Funds	\$110.9K

Year-over-Year Notes: This submitted budget worksheet reflects how Lafayette Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Lafayette Elementary School's FY25 submitted budget is \$11,292,987. This is an increase of \$319,340 compared to Lafayette's FY25 initial allocation. During budget development, Lafayette received \$319,340 in budget assistance for additional resources. Compared to their FY24 (SY23-24) approved budget, Lafayette's submitted budget total is an increase of \$78,234. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Lafayette's projected enrollment was 901. In SY24-25, the school's projected enrollment is 946, an increase of 45 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Lafayette ES received an at-risk UPSFF supplement of \$110,890.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Literacy (APL)	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$128.1K	\$128.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	7	\$936.1K	\$936.1K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	1	\$133.7K	\$39.3K	\$44.0K	\$50.4K	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	0.5	\$66.9K	\$0	\$66.9K	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$170.8K	\$170.8K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	3	\$401.2K	\$0	\$0	\$401.2K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	6	\$256.2K	\$256.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$61.8K	\$61.8K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$74.5K	\$0	\$0	\$74.5K	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$124.9K	\$124.9K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$163.4K	\$163.4K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$4.5K	\$4.5K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$7.7K	\$7.7K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$9.8K	\$9.8K	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$23.3K	\$0	\$0	\$0	\$0	\$23.3K	\$0
Library Funds	Non-Personnel Spending	0	\$20.5K	\$20.5K	\$0	\$0	\$0	\$0	\$0

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

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