Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Lafayette ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$12,122,534**	**$12,253,287**	**$130,753**
FY26 School Managed Budget (GA0)	$11,353,199	$11,479,093	$125,894
FY26 Non-Local Funds (GD0)	$23,075	$23,075	$0
FY26 Centrally Managed Items (GA0)	$746,260	$751,119	$4,859

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$12,122,534**	**$12,253,287**	**$130,753**
Personnel Budgeted	$12,004,534	$12,064,977	$60,443
Non-Personnel Budgeted	$75,882	$75,882	$0
Additional Compensation Budgeted	$42,119	$112,429	$70,310
FTEs Budgeted	97.0	98.5	1.5

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**900 (-46)**	**62 (+4)**	**90 (-7)**	**27 (-1)**
FY25	946	58	97	28

Notes

This amended budget worksheet reflects changes made to Lafayette Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Lafayette received $130,753 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	2	-	2	$367,430

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK4	3	-	3	$392,259
Aide - Early Childhood	3	-	3	$120,447

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	5	-	5	$653,765
Teacher - 1st Grade	6	-	6	$784,518
Teacher - 2nd Grade	7	-	7	$915,271
Teacher - 3rd Grade	6	-	6	$784,518
Teacher - 4th Grade	6	-	6	$784,518
Teacher - 5th Grade	6	-	6	$784,518
Teacher - Math	2	-	2	$261,506
Teacher - Resource	2.5	+1.5	4	$523,012
TLI Teacher Leader - Culture	0.5	-	0.5	$65,377

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	$653,765
Teacher - Independence & Learning Support Program	1	-	1	$130,753
Teacher - Specific Learning Support Program	1	-	1	$130,753
Coordinator - Special Education (CSE)	1	-	1	$131,568
Aide - Special Education	4	-	4	$160,596

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	3	-	3	$392,259

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	2	-	2	$261,506
Teacher - Health/Physical Education	3	-	3	$392,259

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	5	-	5	$200,745

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Instructional Coach - Math	1	-	1	$130,753
Specialist - Reading	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Technology Instructional Coach (TIC)	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	4	-1	3	$392,259
School Counselor - 10mo	1	-1	0	$0

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	+1	2	$122,698
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	3	+1	4	$238,448
Custodian (RW-3)	2	-	2	$103,892

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	20,957	+70,310	91,267	$91,267
Custodial Overtime	21,162	-	21,162	$21,162

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On Teamsters	0	+1	1	$4,859
Budget Development Add-Ons (schoolwide)	703,578.03	-	703,578.03	$703,578

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	19,835	-	19,835	$19,835
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,125	-	10,125	$10,125

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	23,075	-	23,075	$23,075

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)