

Lafayette ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$10.5M Initial School Allocation

-554.9K\$ Change from Prior Year Submitted

901 Total Enrollment

+17 Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding

\$8,973,815

Targeted Support Funding

\$525,528

Stability Funding*

\$1,043,034

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Lafayette Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Lafayette's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Lafayette Elementary School's initial FY24 formula allocation is \$10,542,377. This is a decrease of \$554,862 compared to the FY23 submitted budget. This includes \$14,867 in year-over-year stabilization funding and \$1,028,167 in Mayor's Recovery funding. 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 students. Lafayette is receiving 2 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Lafayette is receiving 1 less EL teacher due to a decline in the number of English Learners. Lafayette is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$78,902.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. 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. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Enrollment Based Funding				
Early Childhood Education Positions (ECE)				
Teacher - PK4	L2	Local	3.00	\$345,486
Aide - Early Childhood	L2	Local	3.00	\$116,733
Enrollment Based Funding				
Special Education Positions				
Self Contained Teachers	L1	Local	3.00	\$345,486
Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810

Aide - Special Education	L2	Local	4.00	\$155,644
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Teacher - ELL	L2	EL UPSFF	3.00	\$345,486
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	2.00	\$230,324
Social Worker	L2	Local	3.00	\$345,486
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				

Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	4.00	\$208,916

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	5,456,739.00	\$5,456,739
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	9,451.00	\$9,451
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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NPS Total Allocation	L3	local	314,449.00	\$314,449
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Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Stabilization	L3	Stabilization	14,867.04	\$14,867
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Mayor's Recovery Funds	L3	Mayor's Recovery Funds	1,028,167.00	\$1,028,167
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
English Learner Student Based Funding Weight	L3	Local	124,281.60	\$124,282
Special Education Student Based Funds Weight	L3	Local	188,364.00	\$188,364
Early Childhood Education Weight Funds	L3	Local	112,630.00	\$112,630

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	78,902.21	\$78,902

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title II Professional Development	L1	Title II	21,350.00	\$21,350