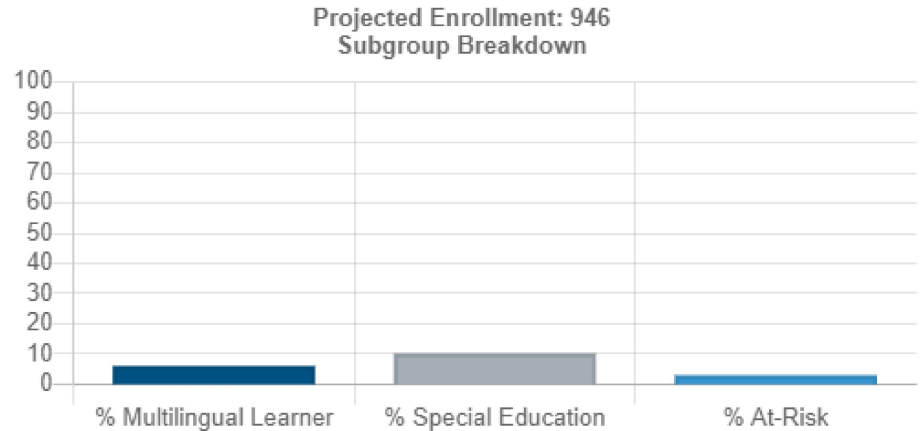


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Lafayette ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$11,292,987
Total Budget Changes	\$632,850
Amended Budget	\$11,925,837
Budget Detail	
Amended Per Pupil	\$12,607
PS Budgeted	\$11,872,221
NPS Budgeted	\$53,616
FTEs Budgeted	100



*% Multilingual Learner - 6.1%*  
*% Special Education - 10.3%*  
*% At-Risk - 3%*

## Notes:

This amended budget worksheet reflects changes made to Lafayette Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Lafayette received \$632,850 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 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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

## FY25 Comprehensive List of Budgeted Items

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670
Assistant Principal - Literacy (APL)	1	-	1	\$179,670

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK4	3	-	3	\$379,710
Aide - Early Childhood	3	-	3	\$115,128

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	6	-	6	\$759,420
Teacher - 1st Grade	6	-	6	\$759,420
Teacher - 2nd Grade	6	+1	7	\$885,990
Teacher - 3rd Grade	7	-	7	\$885,990
Teacher - 4th Grade	5	+1	6	\$759,420
Teacher - 5th Grade	6	-	6	\$759,420
Teacher - Math	1	+1	2	\$253,140
Teacher - Resource	1	-	1	\$126,570
TLI Teacher Leader - Culture	0.5	-	0.5	\$63,285

#### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Early Learning Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	5	-	5	\$632,850
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Coordinator - Special Education (CSE)	1	-	1	\$123,086
Aide - Special Education	4	-	4	\$153,504

#### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	3	-	3	\$379,710

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Music	2	-	2	\$253,140
Teacher - Health/Physical Education	3	-	3	\$379,710

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	6	-	6	\$230,256

## Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach	0	+0.5	0.5	\$63,285
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Specialist - Reading	2	-	2	\$253,140
Technology Instructional Coach (TIC)	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

## Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$126,570
Social Worker	3	-	3	\$379,710
School Counselor - 10mo	2	-	2	\$253,140

## Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Registrar	1	-	1	\$57,449
Director - Strategy & Logistics (DSL)	0	+1	1	\$167,508
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

## Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	3	-	3	\$149,265

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	4,452.79	-2,453	1,999.79	\$2,000
Custodial Overtime	7,698.18	-6,175.5	1,522.68	\$1,523

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	9,801	-	9,801	\$9,801
Title II Professional Development	23,325	-	23,325	\$23,325
Library Funds	20,490.36	-	20,490.36	\$20,490

### Personnel Administrative Add-Ons

<b>Total Administrative Add-Ons</b>				<b>\$652,020</b>
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For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)