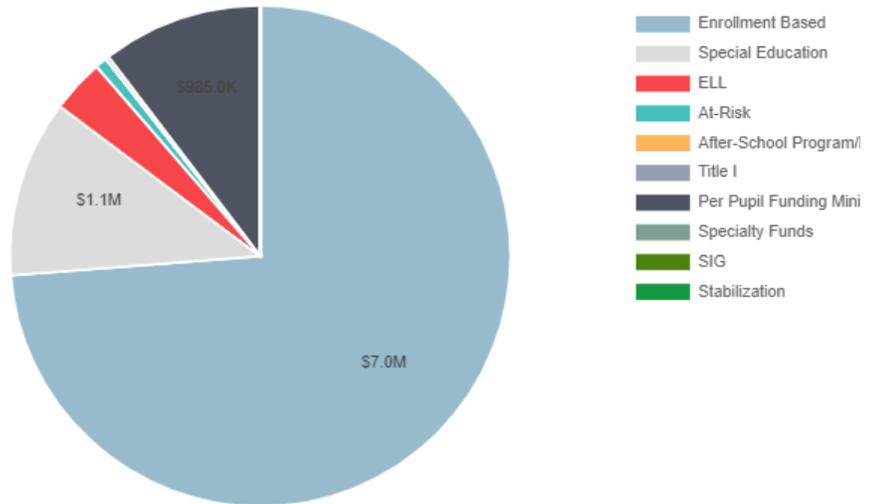


Lafayette ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$9.5M	total budget
958.4K	from prior year
931	total enrollment
77	change in enrollment
4%	at-risk %
\$72.5K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
Early Childhood Education Positions (ECE)		
Teacher - PK4	4	\$436,456
Aide - Early Childhood	4	\$137,612
General Education Teachers		
Total General Ed Teacher Allocation	35	\$3,818,990
Special Education Positions		
Aide - Special Education	3	\$103,209
Total Special Education Teachers	6	\$654,684
English Language Learners Positions (ELL)		
Teacher - ELL	3	\$327,342
Related Arts		
Total Related Arts Teachers	7.5	\$818,355
Classroom Instructional Support Positions		
Aide - Kindergarten	6	\$206,418
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114
Social-Emotional Positions		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2.3	\$322,909

Psychologist	1	\$109,114
Social Worker	2	\$218,228

Administrative

Business Manager	1	\$81,577
Clerk	2.3	\$102,661
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	4	\$195,836

Other

Administrative Premium (General)	\$93,100
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Non-Personnel Spending

Excellence through Equity	\$3,750
Art Supplies	\$5,353
Music Supplies	\$4,655
Physical Education/Health Supplies	\$4,655
Science Supplies	\$5,353
Custodial Services	\$9,641
Literacy Materials	\$18,620
Title II	\$20,400
Per Pupil Funding Minimum Payment	\$985,000

Non Personnel Flexible Funds	\$130,541
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Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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