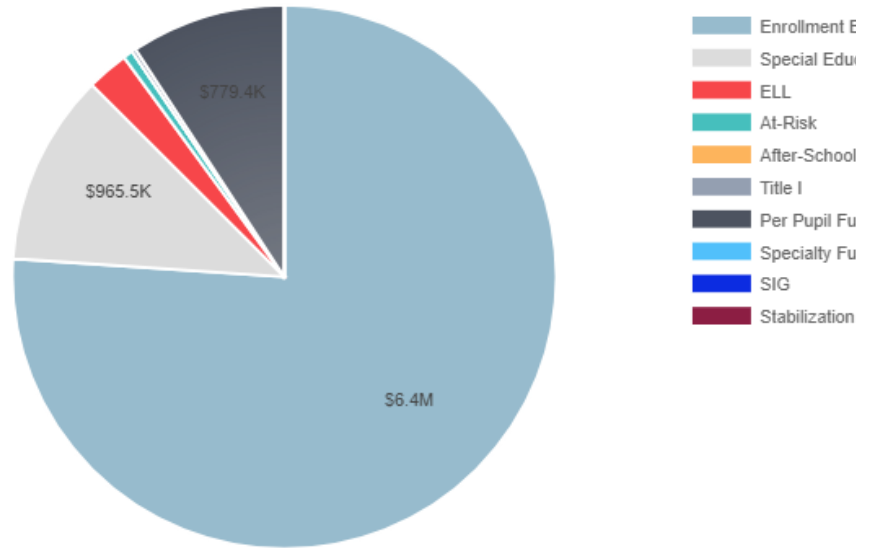


Lafayette ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$8.4M	total budget
825.0K	from prior year
854	total enrollment
58	change in enrollment
3%	at-risk %
\$1.2K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	32	\$3,348,256
Aide - Kindergarten	6	\$192,594

Related Arts

Total Related Arts Teachers	7.5	\$784,748
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Early Childhood Education Positions (ECE)

Teacher - PK4	5	\$523,165
Aide - Early Childhood	5	\$160,495

Special Education Positions

Aide - Special Education	4	\$128,396
Total Special Education Teachers	6	\$627,798

English Language Learners Positions (ELL)

Teacher - ELL	2	\$209,266
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2.1	\$281,392
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Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Clerk	2.1	\$90,054
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	4	\$172,664

Other

Administrative Premium (General)	\$85,400
Title Funds -- Title II	\$20,400

Non-Personnel Spending

Excellence through Equity	\$1,200
Art Supplies	\$4,911
Music Supplies	\$4,270
Physical Education/Health Supplies	\$4,270
Science Supplies	\$4,911
Custodial Services	\$9,046
Literacy Materials	\$17,080

Non Personnel Flexible Funds	\$115,315
Per Pupil Funding Minimum Payment	\$981,768