

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: LaSalle-Backus EC

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

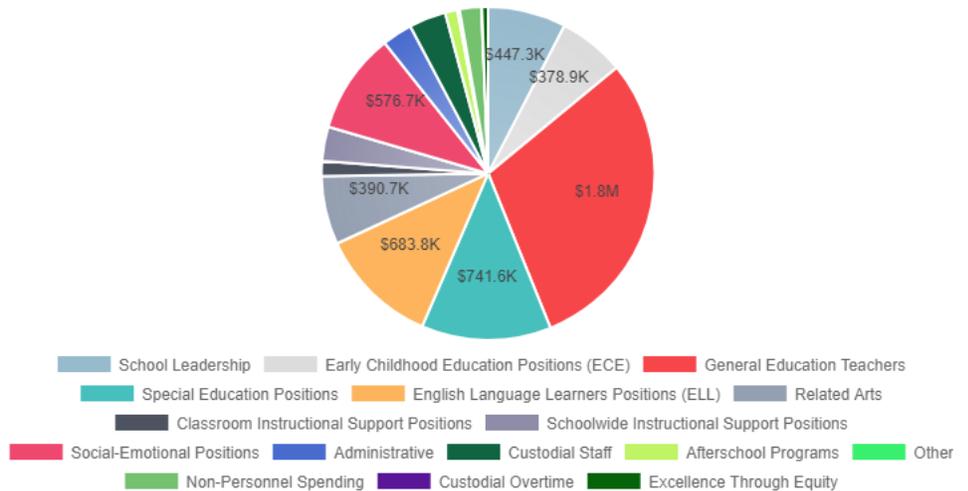
At-Risk Information	
At-Risk FY17%:	57%
At-Risk FY18%:	57%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$420.7K

FY18 Original Budget: \$5.9M

FY18 Amended Budget: \$5.9M

FY18 Projected Student Enrollment: 375 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Literacy (APL)	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$85.8K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - 6th Grade	General Education Teachers	2	\$195.4K
Teacher - English	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	2	\$57.8K
Teacher - ELL	English Language Learners Positions (ELL)	6	\$586.1K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Relay Teacher Resident	Classroom Instructional Support Positions	3	\$87.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	4	\$383.3K

Item	Category	# of FTEs	Cost
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	5	\$29.6K
Afterschool Aide	Afterschool Programs	5	\$32.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$13.0K
Office Supplies	Non-Personnel Spending	N/A	\$8.0K
Custodial Services	Non-Personnel Spending	N/A	\$12.5K
Educational Supplies	Non-Personnel Spending	N/A	\$17.4K
Contractual Services	Non-Personnel Spending	N/A	\$20.0K
Printing	Non-Personnel Spending	N/A	\$500
Advertising	Non-Personnel Spending	N/A	\$3.1K
Electronic Learning	Non-Personnel Spending	N/A	\$14.1K
Library Books	Non-Personnel Spending	N/A	\$7.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$13.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$2.5K
Excellence Through Equity	Excellence Through Equity	N/A	\$35.3K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)