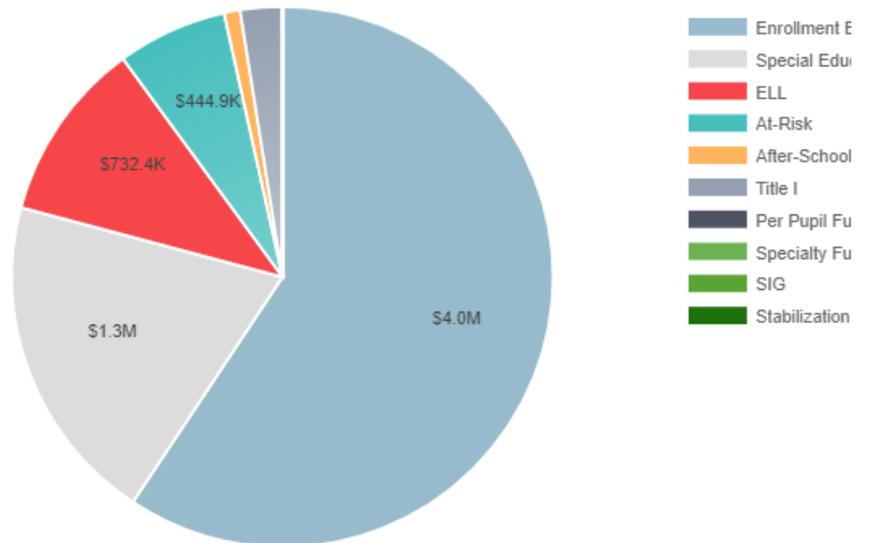


# LaSalle-Backus EC

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$6.4M</b>	total budget
<b>469.0K</b>	from prior year
<b>370</b>	total enrollment
<b>-2</b>	change in enrollment
<b>58%</b>	at-risk %
<b>\$35.3K</b>	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.

## EC 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	17.7	\$1,852,004
Teacher - Middle Grade Investment	2	\$209,266
Aide - Kindergarten	2	\$64,198

### Related Arts

Total Related Arts Teachers	3	\$313,899
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### Early Childhood Education Positions (ECE)

Teacher - PK3	1	\$104,633
Teacher - PK4	1	\$104,633
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	3	\$96,297

### Special Education Positions

Aide - Special Education	3	\$96,297
Total Special Education Teachers	6	\$627,798

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.4	\$53,598
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## English Language Learners Positions (ELL)

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Teacher - ELL	6	\$627,798
Guidance Counselor - 10mo (Bilingual)	1	\$104,633

## Social-Emotional Positions

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Psychologist	1	\$104,633
Social Worker	4	\$418,532
Behavior Technician	2	\$93,062

## Schoolwide Instructional Support Positions

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Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1	\$104,633
Specialist - Library/Media	1	\$104,633			

## Administrative

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Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

## Custodial Staff

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Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

## Afterschool Programs

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Afterschool Teacher	5	\$29,930
Afterschool Aide	5	\$28,060
Afterschool Administrative Aide	1	\$6,734

## Other

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Administrative Premium (General)	\$37,000
Title I Parental Involvement	\$2,588
Title Funds -- Title I	\$158,334
Title Funds -- Title II	\$9,050

## Non-Personnel Spending

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Excellence through Equity	\$35,250	Non Personnel Flexible Funds	\$93,991
Art Supplies	\$2,562		
Music Supplies	\$2,480		
Physical Education/Health Supplies	\$2,480		
Science Supplies	\$2,852		
At-risk Technology	\$4,257		
Custodial Services	\$5,369		
Literacy Materials	\$7,400		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		