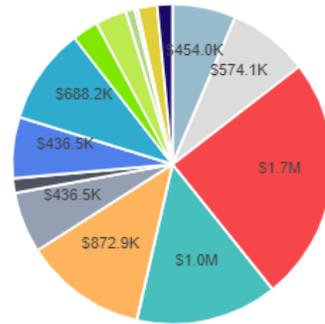


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: LaSalle-Backus EC

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>)

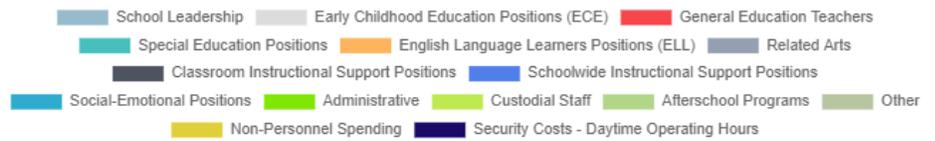
Budget Overview	
Total FY20 Budget:	\$7.1M
Total FY19 Budget	\$6.4M
Total Enrollment	365
Change in Enrollment	-5
% At-Risk	59%
Total At-Risk Funds	\$474.3K



FY20 Total Budget: \$7.1M

FY20 Projected Student Enrollment: 365 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Literacy (APL)	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - English	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	7	\$763.8K	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	0.65	\$71.0K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	3	\$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	4	\$192.3K	1	\$48.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	5	\$29.9K	3	\$18.0K
Afterschool Aide	Afterschool Programs	5	\$28.1K	3	\$16.8K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Administrative Premium (General)	Other	N/A	\$13.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$8.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$8.0K	N/A	\$5.0K
Custodial Services	Non-Personnel Spending	N/A	\$12.5K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$29.4K	N/A	\$29.4K
Recreational Materials	Non-Personnel Spending	N/A	\$2.2K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Electronic Learning	Non-Personnel Spending	N/A	\$14.0K	N/A	\$14.0K
Literacy Materials	Non-Personnel Spending	N/A	\$7.3K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$14.3K	N/A	\$14.3K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.7K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

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

