

# LaSalle-Backus EC

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

<b>\$7.1M</b>	Initial School Allocation
<b>70.2K</b>	Change from Prior Year Submitted*
<b>347</b>	Total Enrollment
<b>-18</b>	Change in Enrollment



\* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

LaSalle-Backus' initial formula allocation is \$7,132,155. This is an increase of \$70,205 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21 LaSalle-Backus Education Campus will serve PK3-5th grade and 8th grade; it will no longer serve 7th grade. In SY19-20, LaSalle-Backus' projected enrollment was 365. For SY20-21, their projected enrollment is 347, a decrease of 18 students. LaSalle Backus is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

## Education Campus Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.9	\$137,624	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3	L1	1	\$110,891	\$0	\$0	\$0	\$0
Teacher - PK4	L1	1	\$110,891	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	2	\$221,782	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	4	\$133,644	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - Middle Grade Investment	L3	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	14	\$1,552,474	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	4	\$133,644	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	8	\$887,128	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	7.5	\$831,683	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Total Related Arts Teachers	L2	3	\$332,673	\$0	\$0	\$0	\$0

**Classroom Instructional Support Positions**

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Aide - Kindergarten	L3	2	\$66,822	\$0	\$0	\$0	\$0
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**Schoolwide Instructional Support Positions**

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Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
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Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
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**Social-Emotional Positions**

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Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
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Social Worker	L2	4	\$443,564	\$0	\$0	\$0	\$0
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Behavior Technician	L1	3	\$144,984	\$0	\$0	\$0	\$0
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Guidance Counselor - 10mo	L2	1	\$110,891	\$0	\$0	\$0	\$0
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**Administrative**

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Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
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Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
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**Custodial Staff**

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Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
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Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
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Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0
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**Afterschool Programs**

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Afterschool Teacher	L1	5	\$35,800	\$0	\$0	\$14,320	\$0
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Afterschool Aide	L1	5	\$35,800	\$0	\$0	\$14,320	\$0
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Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$0	\$0
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**Other**

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Administrative Premium & Overtime	L3		\$34,700	\$0	\$0	\$0	\$0
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**Non-Personnel Spending**

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Social-Emotional Support Funds	L2	\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2	\$24,475	\$0	\$0	\$0	\$0
Art Supplies	L2	\$2,151	\$0	\$0	\$0	\$0
Music Supplies	L2	\$1,960	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$1,960	\$0	\$0	\$0	\$0
Science Supplies	L2	\$2,254	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$3,920	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,189	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$6,940	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$155,980	\$155,980	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,581	\$2,581	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$105,652	\$0	\$0	\$0	\$0

**Security Costs - Daytime Operating Hours**

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Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0
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