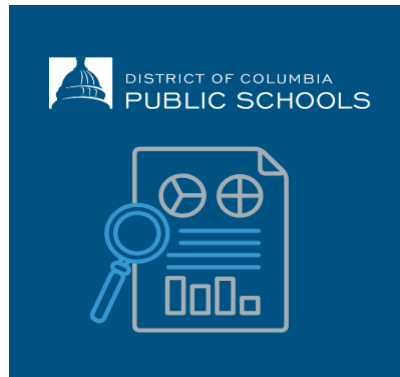


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: LaSalle-Backus EC

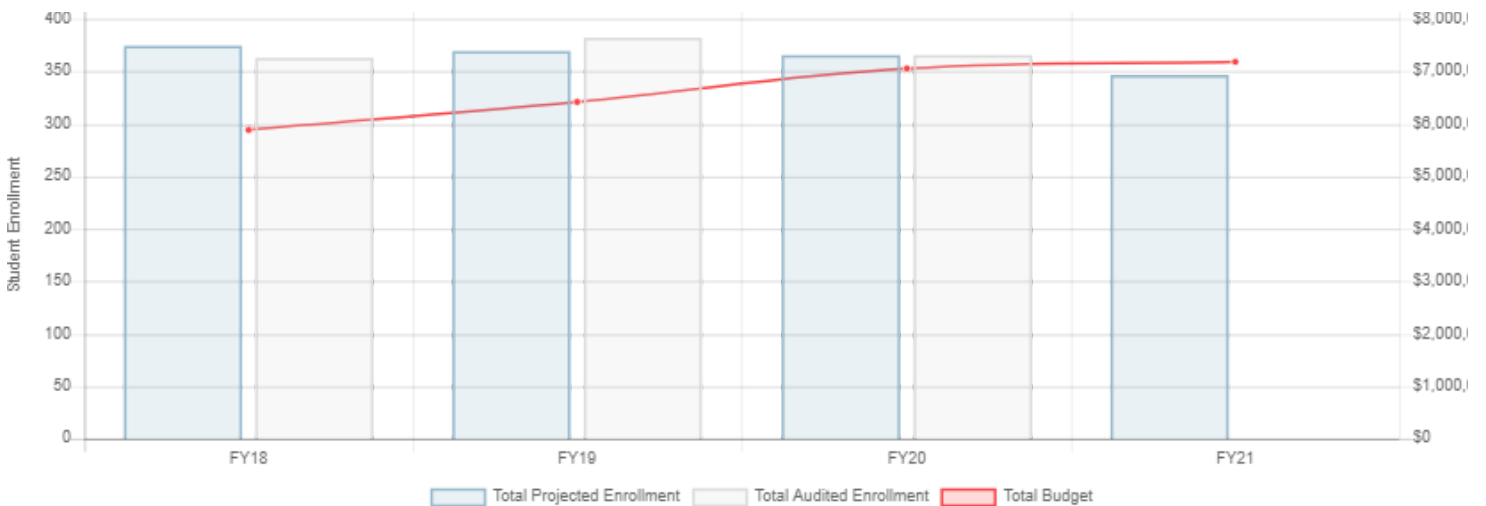
| Budget Overview      |          |
|----------------------|----------|
| Total FY21 Budget:   | \$7.2M   |
| Total FY20 Budget    | \$7.1M   |
| Total Enrollment     | 347      |
| Change in Enrollment | -18      |
| % At-Risk            | 56%      |
| Total At-Risk Funds  | \$453.2K |



## Notes:

LaSalle-Backus' initial formula allocation was \$7,132,155. After initial allocations were released, LaSalle-Backus requested additional budget assistance funds and received \$59,153. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, LaSalle Backus' submitted budget total is \$7,183,308. This is an increase of \$121,357 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.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

| Item                          | Category                                  | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local |          |         |         |
|-------------------------------|---|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|
|                               |   |                    |                 |                       | Title I               | Title II | 21st CC | CTE/NAF |
| Principal                     | School Leadership                         | 1                  | \$191.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Assistant Principal - Other   | School Leadership                         | 1                  | \$152.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - PK3                 | Early Childhood Education Positions (ECE) | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - PK4                 | Early Childhood Education Positions (ECE) | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 2                  | \$221.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Aide - Early Childhood        | Early Childhood Education Positions (ECE) | 5                  | \$167.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Kindergarten        | General Education Teachers                | 2                  | \$221.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - 1st Grade           | General Education Teachers                | 2                  | \$221.8K        | \$0                   | \$146.8K              | \$0      | \$0     | \$0     |
| Teacher - 2nd Grade           | General Education Teachers                | 2                  | \$221.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - 3rd Grade           | General Education Teachers                | 2                  | \$221.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - 4th Grade           | General Education Teachers                | 2                  | \$221.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |

| Item   | Category                                   | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local |          |         |         |
|--|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|
|  |  |                    |                 |                       | Title I               | Title II | 21st CC | CTE/NAF |
| Teacher - 5th Grade                                    | General Education Teachers                 | 2                  | \$221.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - English                                      | General Education Teachers                 | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Math   | General Education Teachers                 | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Behavior & Education Support Program         | Special Education Positions                | 3                  | \$332.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Inclusion/Resource Services                  | Special Education Positions                | 4                  | \$443.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Independence & Learning Support Program      | Special Education Positions                | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Coordinator - Special Education (CSE)                  | Special Education Positions                | 1                  | \$114.1K        | \$110.6K              | \$0                   | \$0      | \$0     | \$0     |
| Aide - Special Education                               | Special Education Positions                | 4                  | \$133.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - ELL  | English Language Learners Positions (ELL)  | 8                  | \$887.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Art  | Related Arts                               | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Music  | Related Arts                               | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Health/Physical Education                    | Related Arts                               | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - World Language                               | Related Arts                               | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Aide - Kindergarten                                    | Classroom Instructional Support Positions  | 2                  | \$66.8K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Aide - Instructional - (10mo)                          | Classroom Instructional Support Positions  | 1                  | \$33.4K         | \$29.9K               | \$0                   | \$0      | \$0     | \$0     |
| Instructional Coach - English Language Arts (ELA)      | Schoolwide Instructional Support Positions | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Instructional Coach - Math                             | Schoolwide Instructional Support Positions | 1                  | \$110.9K        | \$105.5K              | \$0                   | \$0      | \$0     | \$0     |
| Specialist - Library/Media                             | Schoolwide Instructional Support Positions | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Psychologist   | Social-Emotional Positions                 | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Social Worker  | Social-Emotional Positions                 | 4                  | \$443.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Behavior Technician                                    | Social-Emotional Positions                 | 4                  | \$193.3K        | \$44.8K               | \$0                   | \$0      | \$0     | \$0     |
| Business Manager                                       | Administrative                             | 1                  | \$89.5K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Aide - Administrative                                  | Administrative                             | 1                  | \$59.9K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Manager - Strategy & Logistics (MSL)                   | Administrative                             | 1                  | \$111.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Custodial Foreman                                      | Custodial Staff                            | 1                  | \$77.6K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Custodian (RW-5)                                       | Custodial Staff                            | 1                  | \$60.7K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Custodian (RW-3)                                       | Custodial Staff                            | 2                  | \$99.4K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Afterschool Teacher                                    | Afterschool Programs                       | 5                  | \$35.8K         | \$21.5K               | \$0                   | \$0      | \$14.3K | \$0     |
| Afterschool Aide                                       | Afterschool Programs                       | 5                  | \$35.8K         | \$21.5K               | \$0                   | \$0      | \$14.3K | \$0     |
| Afterschool Administrative Aide                        | Afterschool Programs                       | 1                  | \$10.7K         | \$10.7K               | \$0                   | \$0      | \$0     | \$0     |
| Administrative Premium (General)                       | Other                                      | 65190              | \$65.2K         | \$16.1K               | \$0                   | \$0      | \$0     | \$0     |
| Custodial Overtime                                     | Other                                      | 20000              | \$20.0K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Office Supplies  | Non-Personnel Spending                     | 20000              | \$20.0K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Custodial and Maintenance Supplies                     | Non-Personnel Spending                     | 19811              | \$19.8K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Health Supplies  | Non-Personnel Spending                     | 1500               | \$1.5K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Educational Supplies                                   | Non-Personnel Spending                     | 62186              | \$62.2K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Recreational Supplies (including admissions tickets)   | Non-Personnel Spending                     | 2000               | \$2.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Food and Provisions (Including PARCC snacks)           | Non-Personnel Spending                     | 1000               | \$1.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| General Supplies                                       | Non-Personnel Spending                     | 10000              | \$10.0K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| IT supplies (consumables)                              | Non-Personnel Spending                     | 5920               | \$5.9K          | \$5.9K                | \$0                   | \$0      | \$0     | \$0     |
| Professional Services                                  | Non-Personnel Spending                     | 10000              | \$10.0K         | \$10.0K               | \$0                   | \$0      | \$0     | \$0     |
| Contractual Services (including after school partners) | Non-Personnel Spending                     | 25000              | \$25.0K         | \$25.0K               | \$0                   | \$0      | \$0     | \$0     |
| Printing   | Non-Personnel Spending                     | 2000               | \$2.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Electronic Learning                                    | Non-Personnel Spending                     | 34000              | \$34.0K         | \$14.0K               | \$0                   | \$0      | \$0     | \$0     |
| Furniture & Fixtures                                   | Non-Personnel Spending                     | 6191               | \$6.2K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Equipment and Machinery (under \$5,000)                | Non-Personnel Spending                     | 5000               | \$5.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Literacy Materials                                     | Non-Personnel Spending                     | 6940               | \$6.9K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| IT Equipment/Hardware                                  | Non-Personnel Spending                     | 25000              | \$25.0K         | \$25.0K               | \$0                   | \$0      | \$0     | \$0     |

| Item                                  | Category                                 | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local |          |         |         |
|---------------------------------------|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|
|                                       |  |                    |                 |                       | Title I               | Title II | 21st CC | CTE/NAF |
| Title I Parental Involvement          | Non-Personnel Spending                   | 2581               | \$2.6K          | \$0                   | \$2.6K                | \$0      | \$0     | \$0     |
| Middle Grades Exposures & Excursions  | Non-Personnel Spending                   | 7700               | \$7.7K          | \$7.7K                | \$0                   | \$0      | \$0     | \$0     |
| Middle Grades Enrichment & Activities | Non-Personnel Spending                   | 5005               | \$5.0K          | \$5.0K                | \$0                   | \$0      | \$0     | \$0     |
| Security Funds                        | Security Costs - Daytime Operating Hours | 111843.52          | \$111.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |

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