

# LaSalle-Backus Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$6,775,820	Initial School Allocation
\$0	Change from Prior Year Submitted
267	Total Enrollment
15	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,692,330
Targeted Support Funding	\$910,459
Stability Funding*	\$1,173,031
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$338,791	Hold Harmless Funds

## Year-To-Year Budget Notes

LaSalle-Backus Elementary School's initial formula allocation is \$6,775,820. This reflects no change compared to the FY22 submitted budget. The initial formula allocation includes \$646,903 in year-over-year stabilization funding and \$338,791 in Hold Harmless Funds to ensure that LaSalle-Backus ES does not receive less than its submitted budget from last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, LaSalle-Backus's projected enrollment was 252. In SY22-23, the school's projected enrollment is 267, an increase of 15 students. LaSalle-Backus is projected to receive 0.5 less ELL teachers due to a decline in the number of English Language Learners. LaSalle-Backus received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$348,726. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
<b>Afterschool Funding</b>					
Afterschool Paraprofessional	21st Century	2	3.00	\$20,400.00	
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00	
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00	
Afterschool Teacher	21st Century	2	2.00	\$13,600.00	
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00	
			<b>Subtotals</b>	<b>11.00</b>	<b>\$78,200.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
<b>Custodial Funding</b>					
Custodial and Maintenance Supplies	Local	2	--	\$5,510.15	
Custodial Foreman	Local	2	1.00	\$79,024.51	
Custodian (RW-3)	Local	2	1.00	\$51,187.26	
Custodian (RW-5)	Local	2	1.00	\$60,058.83	
			<b>Subtotals</b>	<b>3.00</b>	<b>\$195,780.75</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3	Local	2	1.00	\$113,832.45
Teacher - PK3/PK4 (Mixed Age)	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	1.00	\$113,832.45
<b>Subtotals</b>			<b>8.00</b>	<b>\$611,995.50</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Teacher - ELL	EL UPSFF	2	6.50	\$739,910.90
<b>Subtotals</b>			<b>6.50</b>	<b>\$739,910.90</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	3.00	\$341,497.34
<b>Subtotals</b>			<b>4.00</b>	<b>\$455,329.79</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	4.00	\$156,665.71
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
<b>Subtotals</b>			<b>11.00</b>	<b>\$897,218.45</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$86,775.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$1,242,384.00
<b>Subtotals</b>			<b>--</b>	<b>\$1,242,384.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$348,725.52

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Pool Program Funding</b>				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
<b>Subtotals</b>			<b>--</b>	<b>\$15,325.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$27,714.72
ECE Weight	Local	3	--	\$105,722.10
ELL Weight	EL UPSFF	2	--	\$240,114.60
SPED Weight	Local	3	--	\$71,676.00
		<b>Subtotals</b>	<b>--</b>	<b>\$445,227.42</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$1,603.95
Title I - Schoolwide	Title I	3	--	\$99,577.34
		<b>Subtotals</b>	<b>--</b>	<b>\$101,181.29</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$338,791.02

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$187,336.64
Stabilization	Stabilization	3	--	\$646,903.48