

**LaSalle-Backus EC**

**FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION**

**FY20 Initial to Submitted Budget Comparison**

Total Budget	\$7,061,950.46
Change From Prior Year	\$651,950.47
Total Enrollment	365
Enrollment Change	-5
At-Risk Percent	59%
At-Risk Total	\$474,336.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Title Allocation</b> <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 172,090.87		\$ 172,090.87
	Title I Parental Involvement		\$ 2,738.41		\$ 2,738.41
	Title II		\$ -		\$ -
<b>Subtotal</b>			<b>\$ 174,829.28</b>		<b>\$ 174,829.28</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>School Leadership</b>	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Math	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Other	0.3	\$ 42,118.50	0.0	\$ -
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>1.3</b>	<b>\$ 215,295.50</b>	<b>3.0</b>	<b>\$ 453,967.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Classroom Teachers &amp; Aides</b>	<b>Total General Ed Teacher Allocation</b>	<b>15.7</b>	<b>\$ 1,713,089.80</b>		
	Teacher - 1st Grade	0.0	\$ -	2.0	\$ 218,228.00
	Aide - Kindergarten	2.0	\$ 68,806.00	2.0	\$ 68,806.00
	Teacher - 2nd Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 3rd Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 4th Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 5th Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 6th Grade	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Kindergarten	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Math	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Middle Grade Investment	2.0	\$ 218,228.00	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Chemistry)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Science (Physics)	0.0	\$ -	0.0	\$ -
	Teacher - Social Studies	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Early Childhood Education	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>		<b>19.7</b>	<b>\$ 2,000,123.80</b>	<b>18.0</b>	<b>\$ 1,814,630.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Early Childhood Education</b>	Aide - Early Childhood	4.0	\$ 137,612.00	4.0	\$ 137,612.00
	Teacher - PK3	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Teacher - PK3/PK4 (Mixed Age)	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - PK4	1.0	\$ 109,114.00	1.0	\$ 109,114.00
<b>Subtotal</b>		<b>8.0</b>	<b>\$ 574,068.00</b>	<b>8.0</b>	<b>\$ 574,068.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Schoolwide Instructional Support</b>	<b>Instructional Coach</b>	<b>1.0</b>	<b>\$ 109,114.00</b>		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	1.0	\$ 34,403.00
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - NAF Academy	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	1.0	\$ 109,114.00	0.0	\$ -
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	1.0	\$ 109,114.00
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	1.0	\$ 109,114.00
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -	
Urban Teacher Residency	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>		<b>3.0</b>	<b>\$ 327,342.00</b>	<b>5.0</b>	<b>\$ 470,859.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Social-Emotional Support</b>	Attendance Counselor	0.0	\$ -	0.0	\$ -
	Behavior Technician	3.0	\$ 144,189.00	4.0	\$ 192,252.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	1.0	\$ 59,457.00
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	3.0	\$ 327,342.00	3.0	\$ 327,342.00
<b>Subtotal</b>		<b>7.0</b>	<b>\$ 580,645.00</b>	<b>9.0</b>	<b>\$ 688,165.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Administrative Positions</b>	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	1.0	\$ 59,320.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	1.0	\$ 81,577.00
	Clerk	0.0	\$ -	1.0	\$ 44,635.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	0.0	\$ -
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>2.0</b>	<b>\$ 140,897.00</b>	<b>3.0</b>	<b>\$ 185,532.00</b>
<b>Custodial Staff</b>	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	2.0	\$ 97,918.00	2.0	\$ 97,918.00
	Custodian (RW-5)	1.0	\$ 54,629.00	1.0	\$ 54,629.00
<b>Subtotal</b>		<b>4.0</b>	<b>\$ 221,923.00</b>	<b>4.0</b>	<b>\$ 221,923.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Special Education</b>	<b>Total Special Education Teachers</b>	<b>8.0</b>	<b>\$ 872,912.00</b>		
	Aide - Special Education	4.0	\$ 137,612.00	4.0	\$ 137,612.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Childhood Communication & Education Support Program	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Special Education</b>	Teacher - Early Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	1.0	\$ 109,114.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Special Education</b>	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>12.0</b>	<b>\$ 1,010,524.00</b>	<b>12.0</b>	<b>\$ 1,010,524.00</b>
<b>English Language Learners</b>	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	8.0	\$ 872,912.00	7.0	\$ 763,798.00
<b>Subtotal</b>		<b>9.0</b>	<b>\$ 982,026.00</b>	<b>8.0</b>	<b>\$ 872,912.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Related Arts</b>	<b>Total Related Arts Teachers</b>	<b>3.0</b>	<b>\$ 327,342.00</b>		
	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - Physical Education Aquatics	0.0	\$ -	1.0	\$ -
	Teacher - World Language	0.0	\$ -	1.0	\$ 109,114.00
<b>Subtotal</b>		<b>3.0</b>	<b>\$ 327,342.00</b>	<b>5.0</b>	<b>\$ 436,456.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Extended Instruction/Programming</b>	Afterschool Administrative Aide	1.0	\$ 6,734.00	1.0	\$ 6,734.00
	Afterschool Aide	5.0	\$ 28,060.00	5.0	\$ 28,060.00
	Afterschool Coordinator	0.0	\$ -	0.0	\$ -
	Afterschool Teacher	5.0	\$ 29,930.00	5.0	\$ 29,930.00
	Extended Day Funds		\$ -		\$ -
<b>Subtotal</b>		<b>11.0</b>	<b>\$ 64,724.00</b>	<b>11.0</b>	<b>\$ 64,724.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Non-Personnel Services (NPS) - Goods &amp; Services</b>	<b>Non Personnel Flexible Funds</b>		<b>\$ 104,331.18</b>		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 2,378.20		\$ 0.20
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 4,320.00		\$ -
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ -
	Contractual Services		\$ -		\$ 10,000.00
	Custodial Services		\$ 5,330.38		\$ 12,500.38
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 29,436.00
	Electronic Learning		\$ -		\$ 14,000.00
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
	Excellence through Equity		\$ 38,850.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ 500.00
	IT Equipment/Hardware		\$ -		\$ 14,320.00
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 7,300.00		\$ 7,300.00
	Literacy Partners		\$ -		\$ 10,000.00
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ -
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ 5,000.00		\$ 5,000.00
	Middle Grades Exposures & Excursions		\$ 23,000.00		\$ 23,000.00
	Music Supplies		\$ 2,230.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
Ninth Grade Academy NPS		\$ -		\$ -	

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Non-Personnel Services (NPS) - Goods &amp; Services</b>	Office Supplies		\$ -		\$ 8,000.00
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ -
	Out of City Travel (Students - Including International)		\$ -		\$ -
	Physical Education/Health Supplies		\$ 2,230.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ -
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 2,230.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 2,564.50		\$ (0.50)
	Security Funds		\$ 108,165.60		\$ 108,165.60
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ 100,000.00		\$ -
	Start-Up Funds		\$ -		\$ -
	Stipends		\$ -		\$ -
	Summer Bridge		\$ -		\$ -
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
<b>Subtotal</b>			<b>\$ 405,699.85</b>		<b>\$ 244,451.68</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Administrative Premium, Overtime, and Other</b> <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Administrative Premium (General)		\$ 36,500.00		\$ 13,000.00
	Custodial Overtime		\$ -		\$ 8,000.00
	IB Funds		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
<b>Subtotal</b>			<b>\$ 36,500.00</b>		<b>\$ 21,000.00</b>
<b>Total School Budget</b>				<b>86.00</b>	<b>\$ 7,061,950.09</b>