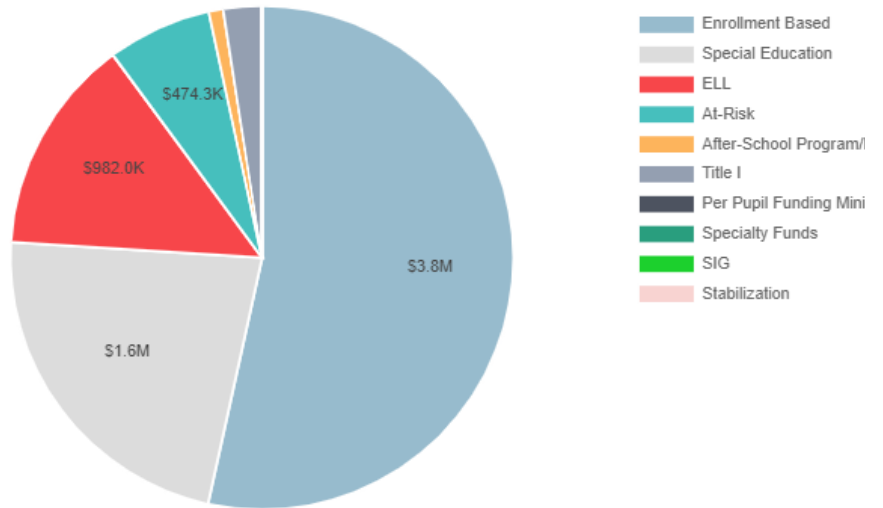


# LaSalle-Backus EC

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$7.1M</b>	total budget
<b>652.0K</b>	from prior year
<b>365</b>	total enrollment
<b>-5</b>	change in enrollment
<b>59%</b>	at-risk %
<b>\$474.3K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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### School Leadership

Principal	1	\$173,177
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### Early Childhood Education Positions (ECE)

Teacher - PK3	1	\$109,114
Teacher - PK4	1	\$109,114
Teacher - PK3/PK4 (Mixed Age)	2	\$218,228
Aide - Early Childhood	4	\$137,612

### General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	15.7	\$1,713,090

### Special Education Positions

Aide - Special Education	4	\$137,612
Total Special Education Teachers	8	\$872,912

### English Language Learners Positions (ELL)

Teacher - ELL	8	\$872,912
Guidance Counselor - 10mo (Bilingual)	1	\$109,114

### Related Arts

Total Related Arts Teachers	3	\$327,342
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### Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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### Schoolwide Instructional Support Positions

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.3	\$42,119
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Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

### Social-Emotional Positions

Psychologist	1	\$109,114	Guidance Counselor - 10mo	1	\$109,114
Social Worker	3	\$327,342			
Behavior Technician	3	\$144,189			

### Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

### Afterschool Programs

Afterschool Teacher	5	\$29,930
Afterschool Aide	5	\$28,060
Afterschool Administrative Aide	1	\$6,734

### Other

Administrative Premium (General)	\$36,500
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### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title I	\$172,091
Excellence through Equity	\$38,850	Non Personnel Flexible Funds	\$104,331
Art Supplies	\$2,378		
Music Supplies	\$2,230		
Physical Education/Health Supplies	\$2,230		
Science Supplies	\$2,565		
At-risk Technology	\$4,320		
Custodial Services	\$5,330		
Literacy Materials	\$7,300		
Title I Parental Involvement	\$2,738		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

### Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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