



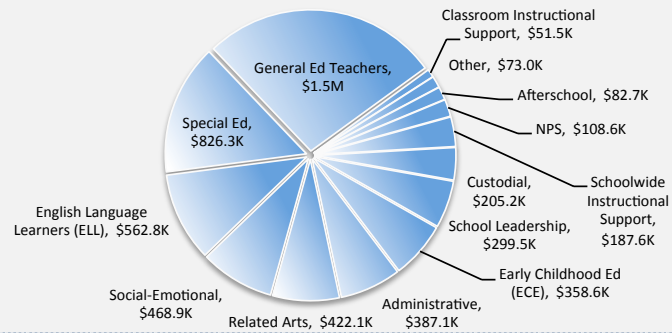
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

LaSalle-Backus EC

To learn more about school budgets and to access interactive budget dashboards, visit DCPS Interactive Data Center, at dcpdatacenter.com

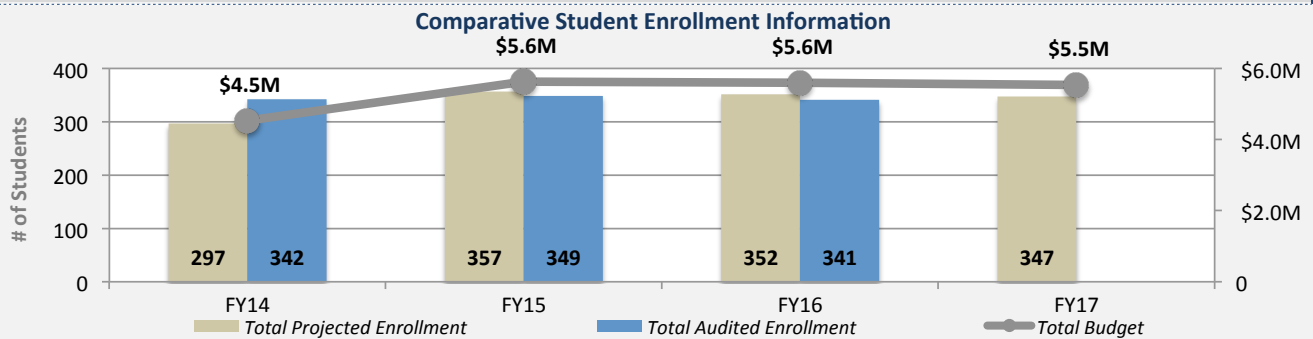
At-Risk Information	
AT-RISK FY16 %:	52%
AT-RISK FY17 %:	57%
AT-RISK VARIANCE:	5%
AT-RISK FY17 FUNDS:	\$377.8K

FY17 Submitted Budget By Category



FY17 Total Budget = \$5.535M

FY17 Projected Student Enrollment= 347 Students



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$49.0K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$95.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Afterschool	Extended Hours	0.0	\$26.4K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$15.9K
Technology	Non-Personnel Services (NPS)	0.0	\$4.0K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: \$377.8K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK4	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3.0	\$77.2K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	1.0	\$93.8K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 6th Grade	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Reading	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Behavior & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K
Manager - Special Education (MSE)	Special Education Positions	1.0	\$92.4K
Aide - Special Education	Special Education Positions	3.0	\$77.2K
Teacher - ELL	English Language Learners Positions (ELL)	5.0	\$469.0K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	0.5	\$46.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Administrative Officer	Administrative	1.0	\$85.6K
Aide - Administrative	Administrative	1.0	\$53.4K
Coordinator - Parent	Administrative	1.0	\$53.3K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1.0	\$81.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$35.6K
Afterschool Aide	Afterschool Programs	0.0	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$69.0K
Custodial Overtime	Other	0.0	\$4.0K
Office Supplies	Non-Personnel Spending	0.0	\$6.2K
Custodial Services	Non-Personnel Spending	0.0	\$12.0K
Educational Supplies	Non-Personnel Spending	0.0	\$6.3K
Recreational Materials	Non-Personnel Spending	0.0	\$2.2K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$1.7K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$2.1K
Printing	Non-Personnel Spending	0.0	\$2.0K
Electronic Learning	Non-Personnel Spending	0.0	\$23.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$9.1K
Library Books	Non-Personnel Spending	0.0	\$6.9K
Textbooks	Non-Personnel Spending	0.0	\$2.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$6.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$5.5M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.