



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: LaSalle-Backus ES

| Budget Overview | |
|------------------------------------|----------|
| Total FY25 Budget: | \$7.2M |
| Total FY24 Budget | \$7.1M |
| Total Projected Enrollment | 277 |
| YOY Change in Projected Enrollment | 16 |
| % At-Risk | 56% |
| Total At-Risk Funds | \$654.0K |

Year-over-Year Notes: This submitted budget worksheet reflects how LaSalle-Backus Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

LaSalle-Backus Elementary School's FY25 submitted budget is \$7,218,773. This is an increase of \$121,441 compared to LaSalle-Backus's FY25 initial allocation. During budget development, LaSalle-Backus received \$121,441 in budget assistance for additional resources. Compared to their FY24 (SY23-24) approved budget, LaSalle-Backus's submitted budget total is an increase of \$120,648. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, LaSalle-Backus's projected enrollment was 261. In SY24-25, the school's projected enrollment is 277, an increase of 16 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. LaSalle-Backus ES received an at-risk UPSFF supplement of \$609,895. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. LaSalle-Backus ES received \$44,151 in additional at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was

the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|--|---|-----|--------------|----------|---------|----------|----------|----------|--------|
| Principal | School Leadership | 1 | \$235.8K | \$235.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Other | School Leadership | 1 | \$185.6K | \$185.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 4 | \$170.8K | \$170.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 2 | \$267.4K | \$166.9K | \$0 | \$0 | \$100.6K | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Early Learning Support Program | Special Education Positions | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Behavior & Education Support Program | Special Education Positions | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 4 | \$534.9K | \$534.9K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|---|--|------------|---------------------|--------------|----------------|-----------------|----------------|-----------------|---------------|
| Teacher - Specific Learning Support Program | Special Education Positions | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 6 | \$256.2K | \$256.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician (BES Classroom) | Special Education Positions | 1 | \$60.5K | \$60.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Multilingual Learner (formerly ELL) | Multilingual Learners Positions (formerly ELL) | 6 | \$802.3K | \$18.5K | \$0 | \$783.8K | \$0 | \$0 | \$0 |
| Aide - Multilingual Learner (formerly ELL) | Multilingual Learners Positions (formerly ELL) | 3 | \$128.1K | \$0 | \$0 | \$128.1K | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$133.7K | \$0 | \$133.7K | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$133.7K | \$0 | \$133.7K | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1 | \$133.7K | \$0 | \$133.7K | \$0 | \$0 | \$0 | \$0 |
| Teacher - World Language | Related Arts | 1 | \$133.7K | \$0 | \$133.7K | \$0 | \$0 | \$0 | \$0 |
| Aide - Kindergarten | Classroom Instructional Support Positions | 2 | \$85.4K | \$85.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - Math | Schoolwide Instructional Support Positions | 1 | \$133.7K | \$95.2K | \$38.5K | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Computer Lab/Technology | Schoolwide Instructional Support Positions | 1 | \$62.8K | \$62.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Restorative Justice Coordinator | Social-Emotional Positions | 1 | \$121.4K | \$121.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | Administrative | 1 | \$74.9K | \$0 | \$74.9K | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|---|------------------------|-----|--------------|---------|---------|----------|---------|----------|---------|
| Manager - Strategy & Logistics (MSL) | Administrative | 1 | \$135.0K | \$15.2K | \$5.8K | \$114.0K | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$84.1K | \$84.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 1 | \$62.5K | \$62.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 1 | \$54.5K | \$54.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Paraprofessional (grant funded) | Afterschool Programs | 0 | \$16.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$16.1K |
| Afterschool Teacher (grant funded) | Afterschool Programs | 0 | \$19.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$19.6K |
| Afterschool Teacher | Afterschool Programs | 0 | \$39.1K | \$39.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Paraprofessional | Afterschool Programs | 0 | \$16.1K | \$16.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Site Leader | Afterschool Programs | 0 | \$13.2K | \$13.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Other | 0 | \$13.1K | \$13.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Other | 0 | \$4.0K | \$4.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 0 | \$5.0K | \$5.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title I Parental Involvement | Non-Personnel Spending | 0 | \$1.6K | \$0 | \$0 | \$0 | \$1.6K | \$0 | \$0 |
| Library Funds | Non-Personnel Spending | 0 | \$6.0K | \$6.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3rd grade HPE Swim Program Contribution | Non-Personnel Spending | 0 | \$18.6K | \$18.6K | \$0 | \$0 | \$0 | \$0 | \$0 |

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