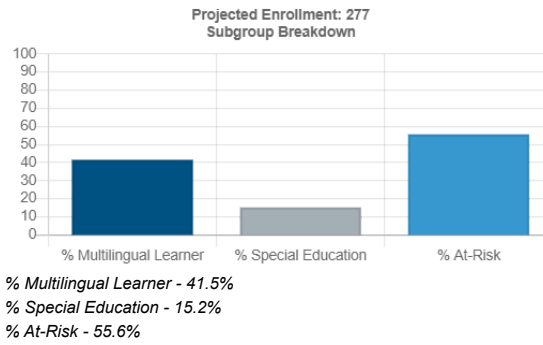


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: LaSalle-Backus ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,218,773
Total Budget Changes	\$810,741
Amended Budget	\$8,029,513
Budget Detail	
Amended Per Pupil	\$28,987
PS Budgeted	\$7,751,237
NPS Budgeted	\$278,276
FTEs Budgeted	72



Notes:
This amended budget worksheet reflects changes made to LaSalle-Backus Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. LaSalle-Backus received \$677,019 in Schools First in Budgeting funds. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. LaSalle-Backus was given \$133,722 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for LaSalle-Backus ES.

FY25 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	\$126,570
Teacher - PK4	1	-	1	\$126,570
Teacher - PK3/PK4 (Mixed Age)	2	-	2	\$253,140
Aide - Early Childhood	4	-	4	\$153,504
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Resource	0	+1	1	\$126,570
Special Education Positions				

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$253,140
Teacher - Behavior & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Aide - Special Education	6	+3	9	\$345,384
Behavior Technician (BES Classroom)	1	-	1	\$56,166

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	6	+1	7	\$885,990
Aide - Multilingual Learner (formerly ELL)	3	+1	4	\$153,504

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$76,752

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Coordinator - Computer Lab/Technology	1	-	1	\$59,361
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140
Restorative Justice Coordinator	1	-	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$70,573
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	+1	2	\$115,500
Custodian (RW-3)	1	-	1	\$49,755

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	2	-	2	\$19,560
Afterschool Teacher	4	-	4	\$39,120
Afterschool Paraprofessional	3	-	3	\$16,137
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	0	+23,000	23,000	\$23,000
Administrative Premium (General)	13,058.810	+33,533	46,591.81	\$46,592
Custodial Overtime	3,999.640	+6,500	10,499.64	\$10,500

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	0	+10,030	10,030	\$10,030
Custodial and Maintenance Supplies	5,000.040	+12,000	17,000.04	\$17,000
Health Supplies	0	+2,000	2,000	\$2,000
Educational Supplies	0	+20,000	20,000	\$20,000
Clothing and Uniforms	0	+3,000	3,000	\$3,000
Food and Provisions (Including PARCC snacks)	0	+4,000	4,000	\$4,000
General Supplies	0	+50,000	50,000	\$50,000
Local Travel (Students and staff - within 50 miles)	0	+20,000	20,000	\$20,000
IT supplies (consumables)	0	+5,000	5,000	\$5,000
Professional Services	0	+10,000	10,000	\$10,000
Electronic Learning	0	+20,000	20,000	\$20,000
Contractual Services	0	+25,000	25,000	\$25,000
Professional Development Incl. Conference Fees	0	+12,000	12,000	\$12,000
Furniture & Fixtures	0	+25,000	25,000	\$25,000
Custodial Equipment and Machinery	0	+4,000	4,000	\$4,000
IT Equipment/Hardware	0	+25,000	25,000	\$25,000
Title I Parental Involvement	1,638.52	-	1,638.52	\$1,639
Library Funds	5,999.82	-	5,999.82	\$6,000
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$437,114**

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