Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: LaSalle-Backus ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$8,351,822**	**$8,351,822**	**$0**
FY26 School Managed Budget (GA0)	$7,681,130	$7,681,130	$0
FY26 Non-Local Funds (GD0)	$168,501	$168,501	$0
FY26 Centrally Managed Items (GA0)	$502,191	$502,191	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$8,351,822**	**$8,351,822**	**$0**
Personnel Budgeted	$7,761,672	$7,761,672	$0
Non-Personnel Budgeted	$321,498	$321,498	$0
Additional Compensation Budgeted	$268,652	$268,652	$0
FTEs Budgeted	70.0	70.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**292 (+15)**	**144 (+29)**	**67 (+25)**	**174 (+20)**
FY25	277	115	42	154

Notes

This amended budget worksheet reflects the final budget for LaSalle-Backus Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	$130,753
Teacher - PK4	1	-	1	$130,753
Teacher - PK3/PK4 (Mixed Age)	2	-	2	$261,506
Aide - Early Childhood	3	-	3	$120,447

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	$261,506
Teacher - 1st Grade	2	-	2	$261,506
Teacher - 2nd Grade	2	-	2	$261,506
Teacher - 3rd Grade	2	-	2	$261,506
Teacher - 4th Grade	2	-	2	$261,506
Teacher - 5th Grade	2	-	2	$261,506
Teacher - Math	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	$261,506
Teacher - Inclusion/Resource Services	5	-	5	$653,765
Teacher - Specific Learning Support Program	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Special Education	6	-	6	$240,894
Special Ed LEA Rep Designee	1	-	1	$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	7	-	7	$915,271
Aide - ESOL	5	-	5	$200,745

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - World Language	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	$80,298
Aide - Instructional - (10mo)	2	-	2	$80,298

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$42,632
Instructional Coach - Math	1	-	1	$130,753
Intervention Coach	1	-	1	$130,753
Coordinator - Technology	1	-	1	$60,521
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	2	-	2	$261,506
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	$74,759
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	$16,434
Afterschool Teacher (grant funded)	2	-	2	$19,920
Afterschool Teacher	4	-	4	$39,840
Afterschool Paraprofessional	3	-	3	$16,434
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	95,500	-	95,500	$95,500
General Overtime (non-custodial)	45,000	-	45,000	$45,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	20,578	-	20,578	$20,578

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	472,908.99	-	472,908.99	$472,909

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	6,435	-	6,435	$6,435
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	17,100	-	17,100	$17,100
Custodial and Maintenance Supplies	17,100	-	17,100	$17,100
Health Supplies	3,000	-	3,000	$3,000
Educational Supplies	20,000	-	20,000	$20,000
Recreational Supplies (including admissions tickets)	1,200	-	1,200	$1,200
Clothing and Uniforms	9,000	-	9,000	$9,000
General Supplies	40,397	-	40,397	$40,397
IT supplies (consumables)	10,000	-	10,000	$10,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	15,000	-	15,000	$15,000
Professional Services	30,000	-	30,000	$30,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Printing	3,000	-	3,000	$3,000
Electronic Learning	25,000	-	25,000	$25,000
Professional Development	10,000	-	10,000	$10,000
Conference Fees	5,000	-	5,000	$5,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	40,000	-	40,000	$40,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	15,000	-	15,000	$15,000
Custodial Equipment and Machinery	2,500	-	2,500	$2,500
IT Equipment/Hardware	20,000	-	20,000	$20,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	1,944.66	-	1,944.66	$1,945
Title II Professional Development	6,975	-	6,975	$6,975

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)