DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

FY27 Submitted Budget Worksheet: LaSalle-Backus ES

Visit the DCPS Budget website (https://dcpsbudget.com/) to learn more about school budgets.

Mayor's Budget Book Breakdown	
Fiscal Year 2027 (SY26-27)	
FY27 School Managed Local Funds (GA0)	$8,016,458
FY27 School Managed Non-Local Funds (GD0)	$173,229
FY27 Total School Managed Funds (GA0 + GD0)	**$8,189,687**
Fiscal Year 2026 (SY25-26)	
FY26 School Managed Local Funds (GA0)	$7,681,130
FY26 School Managed Non-Local Funds (GD0)	$168,501
FY26 Total School Managed Funds (GA0 + GD0)	**$7,849,632**

Year-To-Year Budget Notes

This submitted budget worksheet reflects how LaSalle-Backus Elementary School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

LaSalle-Backus's FY27 submitted budget is $8,189,687 in total school resources. This is an increase of $5,993 compared to LaSalle-Backus's FY27 initial allocation. During budget development, LaSalle-Backus received $5,993 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, LaSalle-Backus's submitted budget total is an increase of $340,055. The FY26 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, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 270, a decrease of 22 students. LaSalle-Backus is also projected to decrease in students with IEPs by 1 students and is projected to decrease in the number of multilingual students by 15 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	$26,882	$30,332
Projected Enrollment	292	270

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	**$8,189,687**
Personnel Budgeted	$7,891,433
Non-Personnel Budgeted	$61,707
Additional Compensation Budgeted	$236,547

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	**$8,189,687**
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	$5,993
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	$917,733
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	$2,994,868
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	$1,685,892
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	$270,964
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	$2,314,236

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	**$237,360**	$237,360	$0	$0	$0	$0
Assistant Principal - Other	E01701	1	1	**$182,919**	$182,919	$0	$0	$0	$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK3	E01003	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Teacher - PK3/PK4 (Mixed Age)	E01003	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - PK4	E01003	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Aide - Early Childhood	E01001	3	3	**$136,083**	$136,083	$0	$0	$0	$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Kindergarten	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - 1st Grade	E00208; E03101	2	2	**$280,982**	$154,323	$0	$0	$0	$126,659
Teacher - 2nd Grade	E00208	2	2	**$280,982**	$189,834	$0	$0	$91,148	$0
Teacher - 3rd Grade	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - 4th Grade	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - 5th Grade	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - Math	E00208	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Special Education Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	5	5	**$702,455**	$702,455	$0	$0	$0	$0
Teacher - Early Learning Support Program	E00308	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - Specific Learning Support Program	E00308	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Aide - Special Education	E00301	6	5	**$226,805**	$226,805	$0	$0	$0	$0

English for Speakers of Other Languages (ESOL) positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01106; E01104	7	7	**$983,437**	$983,437	$0	$0	$0	$0

English for Speakers of Other Languages (ESOL) positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - ESOL	E05001; E01101	5	5	**$226,805**	$45,361	$181,444	$0	$0	$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Teacher - Health/Physical Education	E00209	1	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - Performing Arts/Drama	E00209	0	1	**$140,491**	$140,491	$0	$0	$0	$0
Teacher - World Language	E00209	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Classroom Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - (10mo)	E00805	2	2	**$90,722**	$0	$90,722	$0	$0	$0
Aide - Kindergarten	E00805	2	2	**$90,722**	$0	$90,722	$0	$0	$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Building Substitute Teacher	E00805	1	1	**$49,995**	$0	$49,995	$0	$0	$0
Instructional Coach - English Language Arts (ELA)	E00824	0	1	**$140,491**	$0	$140,491	$0	$0	$0
Instructional Coach - Math	E00824	1	1	**$140,491**	$0	$140,491	$0	$0	$0
Coordinator - Technology	E00809	1	1	**$59,606**	$0	$59,606	$0	$0	$0
School Librarian	E01801	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychologist	E00306	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Social Worker	E00307	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Restorative Justice Coordinator	E01106; E00204	1	1	**$131,508**	$131,508	$0	$0	$0	$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Manager - Strategy & Logistics (MSL)	E01106	1	1	**$137,999**	$137,999	$0	$0	$0	$0
Aide - Administrative	E00605	1	1	**$74,291**	$74,291	$0	$0	$0	$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	**$82,055**	$82,055	$0	$0	$0	$0
Custodian (RW-5)	E00903	2	2	**$123,450**	$123,450	$0	$0	$0	$0

Afterschool Programs									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Afterschool Site Leader	E00702	0	0	**$13,446**	$13,446	$0	$0	$0	$0
Afterschool Teacher	E00703	0	0	**$39,840**	$39,840	$0	$0	$0	$0
Afterschool Teacher (grant funded)	E03101	0	0	**$19,920**	$0	$0	$0	$0	$19,920
Afterschool Paraprofessional	E00701	0	0	**$16,434**	$16,434	$0	$0	$0	$0
Afterschool Paraprofessional (grant funded)	E03101	0	0	**$16,434**	$0	$0	$0	$0	$16,434

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	**$1,200**	$1,200	$0	$0	$0	$0
Administrative Premium (General)	E00208	0	0	**$100,730**	$100,730	$0	$0	$0	$0
Custodial Overtime	E00901	0	0	**$12,543**	$12,543	$0	$0	$0	$0
Extra Duty Pay (DCPS employee additional compensation)	E00201	0	0	**$16,000**	$16,000	$0	$0	$0	$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	**$6,176**	$6,176	$0	$0	$0	$0
Educational Supplies	E00201	0	0	**$5,993**	$5,993	$0	$0	$0	$0
General Supplies	E00201	0	0	**$10,000**	$10,000	$0	$0	$0	$0
Health Supplies	E00848	0	0	**$500**	$0	$500	$0	$0	$0
IT supplies (consumables)	E00847	0	0	**$5,000**	$0	$5,000	$0	$0	$0
Office Supplies	E00830	0	0	**$10,000**	$0	$10,000	$0	$0	$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Professional Development Incl. Conference Fees	E03101	0	0	**$8,095**	$0	$0	$0	$0	$8,095

Contracts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00847; E01106	0	0	**$7,500**	$11	$7,489	$0	$0	$0

Equipment									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Equipment and Machinery	E00902	0	0	**$1,322**	$1,322	$0	$0	$0	$0
IT Equipment/Hardware	E01106	0	0	**$5,000**	$5,000	$0	$0	$0	$0

Non-Local Title Funds									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	**$2,121**	$0	$0	$0	$0	$2,121

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/)