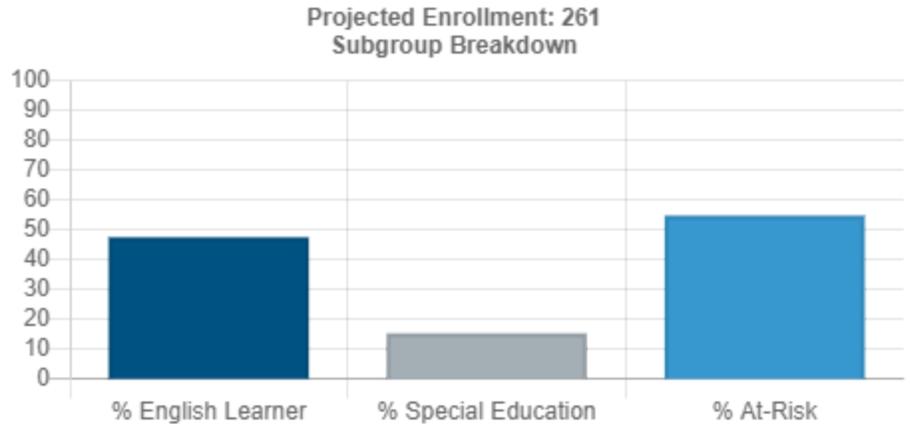


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: LaSalle-Backus ES

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

FY24 Final Budget Overview	
Submitted Budget	\$6,565,052
Total Additional Funds	\$533,073
Amended Budget	\$7,098,125
Budget Detail	
Amended Per Pupil	\$27,196
PS Budgeted	\$6,702,885
NPS Budgeted	\$395,240
FTEs budgeted	70



% English Learner - 47.5%  
 % Special Education - 15.3%  
 % At-Risk - 54.8%

**Notes:**

This amended budget worksheet reflects changes made to LaSalle-Backus Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, LaSalle-Backus received \$21,909 in additional At-Risk Concentration Funds and \$511,164 in Schools First in Budgeting Funds from DC Council.

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. 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.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Other	1	-	1	\$154,709

### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	1	-	1	\$109,590
Teacher - PK4	1	-	1	\$109,590
Teacher - PK3/PK4 (Mixed Age)	2	-	2	\$219,180
Aide - Early Childhood	4	-	4	\$143,060

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Early Learning Support Program	2	-	2	\$219,180

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Behavior & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	4	-	4	\$438,360
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Aide - Special Education	6	-	6	\$214,590
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	7	-	7	\$767,130
Aide - ELL	3	-	3	\$107,295
Guidance Counselor - 10mo (Bilingual)	1	-1	0	\$0

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	1	-	1	\$109,590

### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	2	-	2	\$71,530

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Computer Lab/Technology	1	-	1	\$58,586
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
School Counselor - 10mo	0	+1	1	\$109,590
Restorative Justice Coordinator	1	-	1	\$102,038

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Business Manager	1	-	1	\$89,239
Registrar	1	-	1	\$53,814
Aide - Administrative	1	-	1	\$67,507
Manager - Strategy & Logistics (MSL)	0	+1	1	\$112,091

## Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	+1	2	\$109,208
Custodian (RW-3)	1	-	1	\$47,562

## Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	6	-	6	\$39,120
Afterschool Paraprofessional	6	-	6	\$53,790
Afterschool Site Leader	1	-	1	\$13,203

## Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Extra Duty Pay (DCPS employee additional compensation)	0	+8000	8,000	\$8,000
Custodial Overtime	10,027	-	10,027	\$10,027

## Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	0	+10000	10,000	\$10,000
Custodial and Maintenance Supplies	13,465	-	13,465	\$13,465
Health Supplies	0	+4000	4,000	\$4,000
Educational Supplies	0	+18131	18,131	\$18,131

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clothing and Uniforms (off the shelf)	0	+3500	3,500	\$3,500
Food and Provisions (Including PARCC snacks)	0	+8000	8,000	\$8,000
General Supplies	0	+70000	70,000	\$70,000
IT supplies (consumables)	0	+6000	6,000	\$6,000
Professional Services	0	+74778	74,778	\$74,778
Furniture & Fixtures	0	+120000	120,000	\$120,000
Custodial Equipment and Machinery	0	+6100	6,100	\$6,100
IT Equipment/Hardware	0	+37869	37,869	\$37,869
Title I Parental Involvement	1,795	-	1,795	\$1,795
Library MOU	5,430	-	5,430	\$5,430
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

### Personnel Administrative Add-Ons

#### Total Administrative Add-Ons

**\$321,104**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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