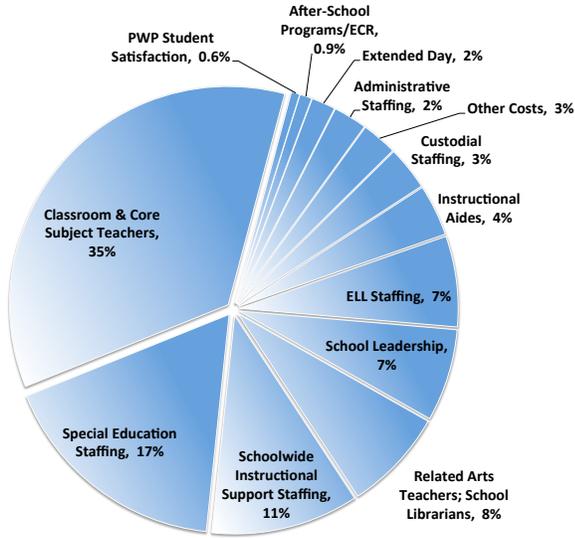


Fiscal Year 2015 Submitted School Budget Worksheet

LaSalle-Backus EC

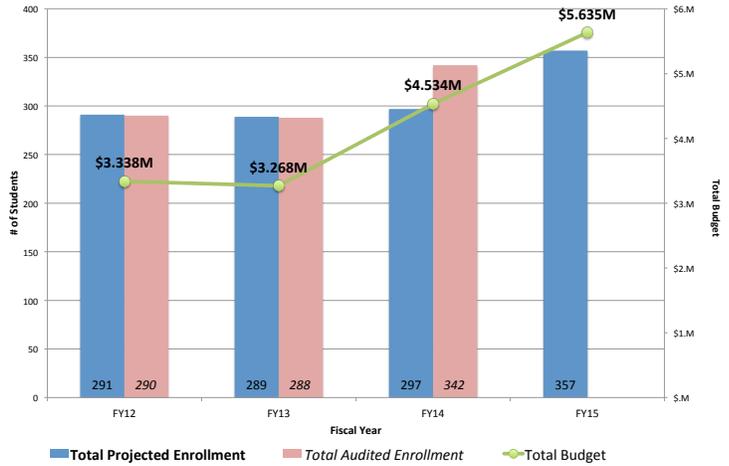
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$5.635M

FY15 Projected Student Enrollment= 357 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Literacy (APL)	School Leadership	1.0	\$118,667
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - Pre-School	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Pre-K	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Pre-School/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Kindergarten	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 1st Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 2nd Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 3rd Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 5th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 6th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Math	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Social Studies	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (General)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	0.5	\$47,313
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	4.5	\$425,817
Teacher - Behavior & Education Support	Special Education Staffing	2.0	\$189,252
Aide - Behavior & Education Support	Special Education Staffing	2.0	\$61,362
Teacher - Independence & Learning	Special Education Staffing	1.0	\$94,626
Aide - Independence & Learning Support	Special Education Staffing	1.0	\$30,681
Behavior Technician	Special Education Staffing	2.0	\$78,018
Coordinator - Special Education	Special Education Staffing	1.0	\$90,918
Teacher - ELL	ELL Staffing	4.0	\$378,504
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	3.0	\$283,878
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Specialist - Reading	Schoolwide Instructional Support Staffing	1.0	\$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Aide - Administrative	Administrative Staffing	3.0	\$140,166
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	5.0	\$153,405
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	2.0	\$61,362
Afterschool	After School Program / ECR	-	\$50,535
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$35,700
Educational Supplies	Other Costs	-	\$5,000
Office Supplies	Other Costs	-	\$2,182
Custodial Services	Other Costs	-	\$15,105
General Supplies	Other Costs	-	\$14,818
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$15,000
Printing	Other Costs	-	\$1,000
Advertising	Other Costs	-	\$1,000
Professional Development	Other Costs	-	\$9,082
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Conference Fees (Out of City)	Other Costs	-	\$2,000
Contractual Services	Other Costs	-	\$20,000
Administrative Premium (General)	Other Costs	-	\$20,000
Custodial Overtime	Other Costs	-	\$10,000
TOTALS		66.5	\$5,634,578

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

