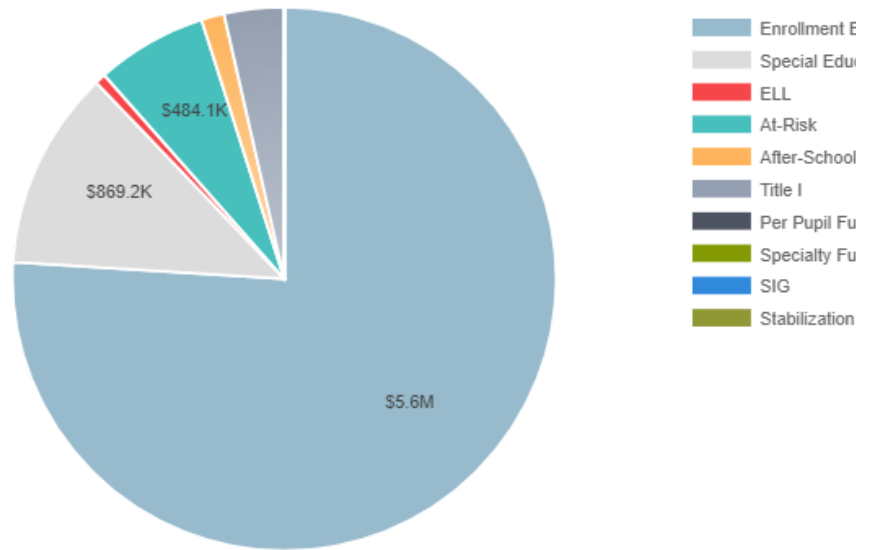


Leckie ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$6.9M	total budget
525.8K	from prior year
555	total enrollment
-44	change in enrollment
42%	at-risk %
\$35.8K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	22.5	\$2,354,243
Teacher - Middle Grade Investment	2	\$209,266
Aide - Kindergarten	3	\$96,297

Related Arts

Total Related Arts Teachers	4.5	\$470,849
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Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$313,899
Teacher - PK4	3	\$313,899
Aide - Early Childhood	6	\$192,594

Special Education Positions

Aide - Special Education	1	\$32,099
Total Special Education Teachers	5	\$523,165

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.5	\$200,994
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Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	2	\$209,266

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1	\$104,633
Specialist - Library/Media	1	\$104,633			

Administrative

Business Manager	1	\$78,858
Clerk	1.4	\$60,036
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Afterschool Programs

Afterschool Teacher	8	\$47,888
Afterschool Aide	8	\$44,896
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$55,500
Title I Parental Involvement	\$3,990
Title Funds -- Title I	\$244,062
Title Funds -- Title II	\$13,950

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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Extended Day

Extended Day Funds	\$180,360
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Non-Personnel Spending

Excellence through Equity	\$35,750	Non Personnel Flexible Funds	\$100,051
Art Supplies	\$3,529		
Music Supplies	\$3,265		
Physical Education/Health Supplies	\$3,265		
Science Supplies	\$3,755		
At-risk Technology	\$4,633		
Custodial Services	\$6,213		
Literacy Materials	\$11,100		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		

