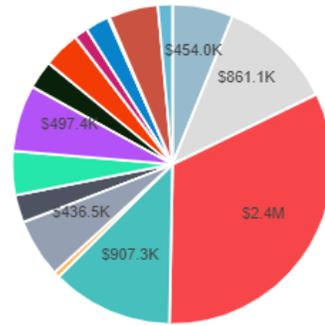


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Leckie EC

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

| Budget Overview | |
|----------------------|----------|
| Total FY20 Budget: | \$7.4M |
| Total FY19 Budget | \$7.0M |
| Total Enrollment | 519 |
| Change in Enrollment | -36 |
| % At-Risk | 50% |
| Total At-Risk Funds | \$571.0K |



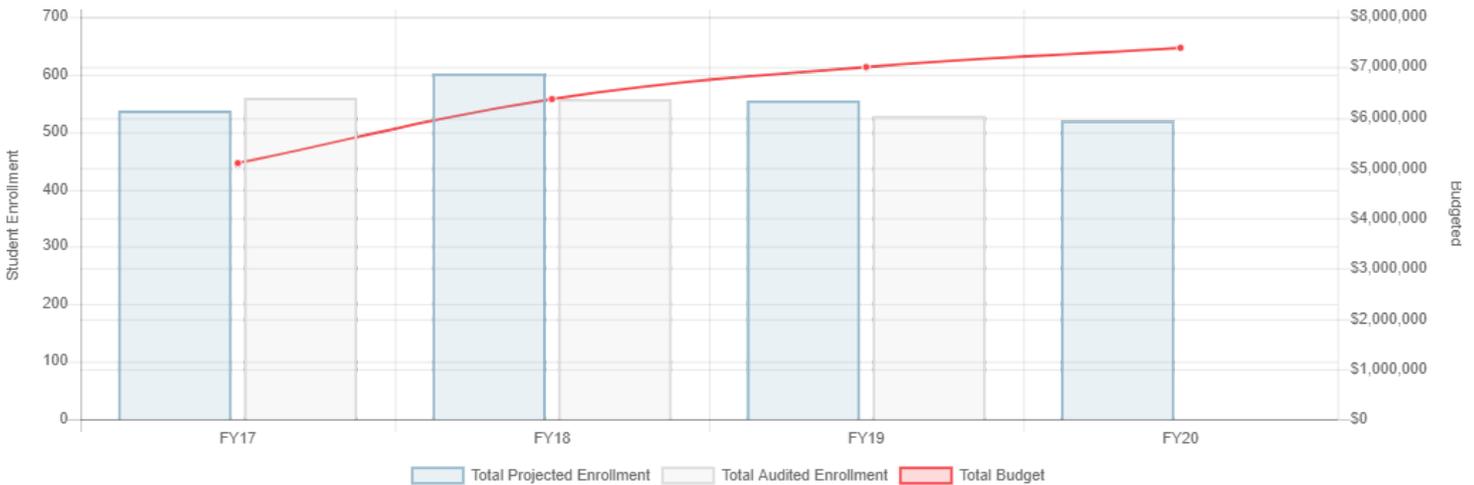
FY20 Total Budget: \$7.4M

FY20 Projected Student Enrollment: 519 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

| Item | Category | # of Budgeted FTEs | Budgeted Amount | # of At-Risk Funded FTEs | At-Risk Dollar Amount |
|--|---|--------------------|-----------------|--------------------------|-----------------------|
| Principal | School Leadership | 1 | \$173.2K | N/A | N/A |
| Assistant Principal - Intervention (API) | School Leadership | 1 | \$140.4K | 1 | \$140.4K |
| Assistant Principal - Math | School Leadership | 1 | \$140.4K | N/A | N/A |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 3 | \$327.3K | N/A | N/A |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 3 | \$327.3K | N/A | N/A |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 6 | \$206.4K | N/A | N/A |
| Teacher - Kindergarten | General Education Teachers | 3 | \$327.3K | N/A | N/A |
| Teacher - 1st Grade | General Education Teachers | 3 | \$327.3K | N/A | N/A |
| Teacher - 2nd Grade | General Education Teachers | 3 | \$327.3K | N/A | N/A |
| Teacher - 3rd Grade | General Education Teachers | 3 | \$327.3K | N/A | N/A |
| Teacher - 4th Grade | General Education Teachers | 3 | \$327.3K | N/A | N/A |
| Teacher - 5th Grade | General Education Teachers | 2 | \$218.2K | N/A | N/A |
| Teacher - 6th Grade | General Education Teachers | 2 | \$218.2K | N/A | N/A |
| Teacher - English | General Education Teachers | 1 | \$109.1K | N/A | N/A |
| Teacher - Math | General Education Teachers | 1 | \$109.1K | N/A | N/A |
| TLI Teacher Leader - Culture | General Education Teachers | 1 | \$109.1K | N/A | N/A |
| Teacher - Inclusion/Resource Services | Special Education Positions | 7 | \$763.8K | N/A | N/A |

| Item | Category | # of Budgeted FTEs | Budgeted Amount | # of At-Risk Funded FTEs | At-Risk Dollar Amount |
|--|--|--------------------|-----------------|--------------------------|-----------------------|
| Teacher - Independence & Learning Support Program | Special Education Positions | 1 | \$109.1K | N/A | N/A |
| Aide - Special Education | Special Education Positions | 1 | \$34.4K | N/A | N/A |
| Itinerant ELL Teacher | English Language Learners Positions (ELL) | 0.41 | \$44.6K | N/A | N/A |
| Teacher - Music | Related Arts | 1 | \$109.1K | N/A | N/A |
| Teacher - Health/Physical Education | Related Arts | 2 | \$218.2K | N/A | N/A |
| Teacher - World Language | Related Arts | 1 | \$109.1K | N/A | N/A |
| Aide - Kindergarten | Classroom Instructional Support Positions | 3 | \$103.2K | N/A | N/A |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 3 | \$103.2K | N/A | N/A |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$109.1K | N/A | N/A |
| Instructional Coach - Math | Schoolwide Instructional Support Positions | 1 | \$109.1K | N/A | N/A |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 1 | \$109.1K | N/A | N/A |
| Psychologist | Social-Emotional Positions | 1 | \$109.1K | N/A | N/A |
| Social Worker | Social-Emotional Positions | 2 | \$218.2K | N/A | N/A |
| Behavior Technician | Social-Emotional Positions | 1 | \$48.1K | 1 | \$48.1K |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 1 | \$59.5K | N/A | N/A |
| Attendance Counselor | Social-Emotional Positions | 1 | \$62.6K | N/A | N/A |
| Business Manager | Administrative | 1 | \$81.6K | N/A | N/A |
| Director - Strategy & Logistics (DSL) | Administrative | 1 | \$128.1K | N/A | N/A |
| Custodial Foreman | Custodial Staff | 1 | \$69.4K | N/A | N/A |
| Custodian (RW-5) | Custodial Staff | 2 | \$109.3K | N/A | N/A |
| Custodian (RW-3) | Custodial Staff | 2 | \$97.9K | N/A | N/A |
| Afterschool Teacher | Afterschool Programs | 8 | \$47.9K | N/A | N/A |
| Afterschool Aide | Afterschool Programs | 8 | \$44.9K | N/A | N/A |
| Afterschool Administrative Aide | Afterschool Programs | 1 | \$6.7K | N/A | N/A |
| Extended Day Funds | Extended Day | N/A | \$180.4K | N/A | \$180.4K |
| Administrative Premium (General) | Other | N/A | \$5.0K | N/A | N/A |
| Custodial Overtime | Other | N/A | \$5.0K | N/A | N/A |
| Office Supplies | Non-Personnel Spending | N/A | \$7.0K | N/A | N/A |
| Custodial Services | Non-Personnel Spending | N/A | \$16.0K | N/A | N/A |
| Health Supplies | Non-Personnel Spending | N/A | \$1.0K | N/A | N/A |
| Educational Supplies | Non-Personnel Spending | N/A | \$14.8K | N/A | \$14.8K |
| Recreational Materials | Non-Personnel Spending | N/A | \$7.0K | N/A | N/A |
| Clothing and Uniforms | Non-Personnel Spending | N/A | \$4.0K | N/A | N/A |
| Food and Provisions (Including Catering) | Non-Personnel Spending | N/A | \$500.00 | N/A | N/A |
| General Supplies | Non-Personnel Spending | N/A | \$5.0K | N/A | N/A |
| IT supplies (consumables) | Non-Personnel Spending | N/A | \$4.0K | N/A | \$4.0K |
| Out of City Travel (Staff - Including International) | Non-Personnel Spending | N/A | \$5.0K | N/A | N/A |
| Local Travel (Students - Including Field Trips) | Non-Personnel Spending | N/A | \$11.0K | N/A | \$11.0K |
| Contractual Services | Non-Personnel Spending | N/A | \$102.8K | N/A | \$31.8K |
| Printing | Non-Personnel Spending | N/A | \$1.0K | N/A | N/A |
| Electronic Learning | Non-Personnel Spending | N/A | \$19.8K | N/A | \$19.8K |
| Conference Fees (Out of City) | Non-Personnel Spending | N/A | \$3.5K | N/A | N/A |
| Equipment and Machinery (over \$5,000) | Non-Personnel Spending | N/A | \$20.4K | N/A | \$7.7K |
| Equipment and Machinery (under \$5,000) | Non-Personnel Spending | N/A | \$16.7K | N/A | N/A |
| Literacy Materials | Non-Personnel Spending | N/A | \$10.4K | N/A | N/A |
| IT Equipment/Hardware | Non-Personnel Spending | N/A | \$10.0K | N/A | \$10.0K |
| Title I Parental Involvement | Non-Personnel Spending | N/A | \$4.2K | N/A | N/A |
| Middle Grades Exposures & Excursions | Non-Personnel Spending | N/A | \$23.0K | N/A | \$23.0K |
| Middle Grades Enrichment & Activities | Non-Personnel Spending | N/A | \$5.0K | N/A | \$5.0K |
| Professional Services | Non-Personnel Spending | N/A | \$75.0K | N/A | \$75.0K |
| Security Funds | Security Costs - Daytime Operating Hours | N/A | \$108.2K | N/A | N/A |

