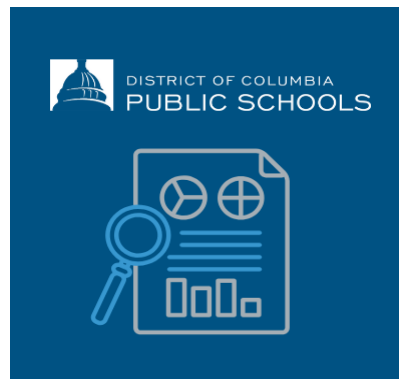


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Leckie EC

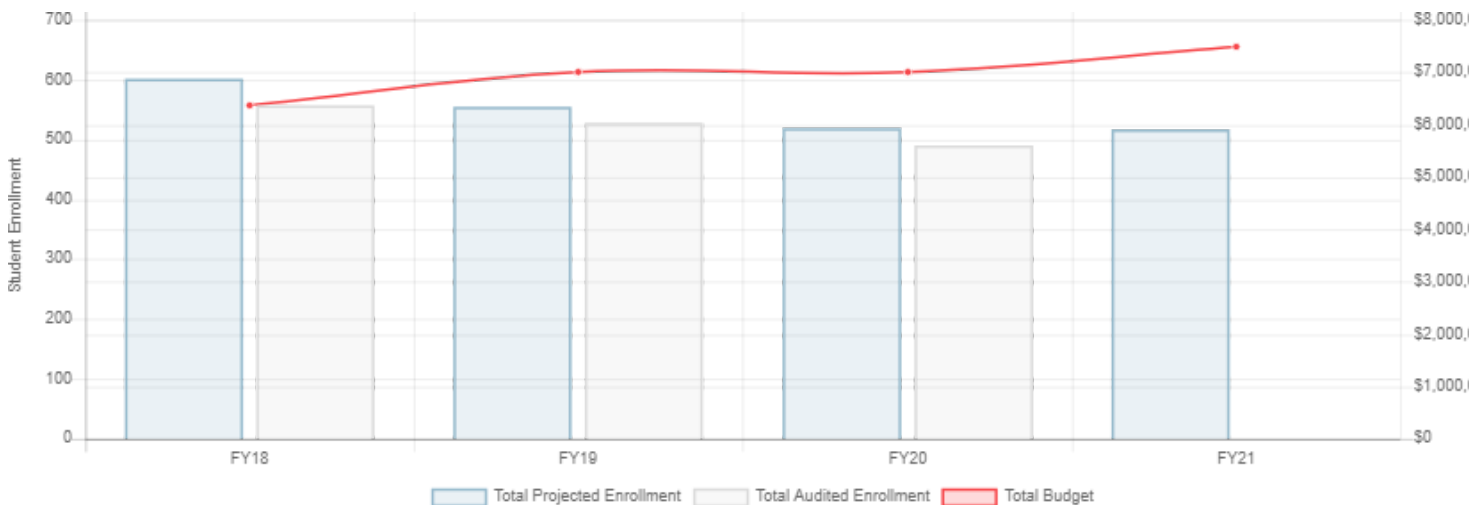
Budget Overview	
Total FY21 Budget:	\$7.5M
Total FY20 Budget	\$7.0M
Total Enrollment	518
Change in Enrollment	-1
% At-Risk	49%
Total At-Risk Funds	\$585.0K



Notes:

Leckie's initial formula allocation was \$7,454,738. To support the school's ongoing improvement efforts, Leckie received \$50,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$7,504,738. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Leckie's submitted budget total is \$7,493,738. This is an increase of \$107,100 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Leckie's projected enrollment was 519. For SY20-21, their projected enrollment is 518, a decrease of 1 student. Leckie is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$197.4K	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - English	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$99.3K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2	\$76.6K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	0.5	\$22.4K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	0.5	\$29.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	8	\$57.3K	\$35.8K	\$0	\$0	\$21.5K	\$0
Afterschool Aide	Afterschool Programs	8	\$57.3K	\$35.8K	\$0	\$0	\$21.5K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Extended Day Funds	Extended Day	180360	\$180.4K	\$180.4K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	3168	\$3.2K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	11000	\$11.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	18057	\$18.1K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	26499	\$26.5K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	7040	\$7.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	4000	\$4.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	8625	\$8.6K	\$4.6K	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	26000	\$26.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	148307	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Electronic Learning	Non-Personnel Spending	20000	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0
Tuition for Employee Training	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	4000	\$4.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	10000	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	10360	\$10.4K	\$0	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending	6000	\$6.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	5060	\$5.1K	\$5.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3469	\$3.5K	\$0	\$3.5K	\$0	\$0	\$0
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K	\$23.0K	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	Non-Personnel Spending	7129	\$7.1K	\$7.1K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	167765.28	\$167.8K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)