

Leckie Education Campus

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$7,300,147	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$27,831	Change from Prior Year Submitted	Enrollment Based Funding	\$5,291,185
421	Total Enrollment	Targeted Support Funding	\$1,748,586
-66	Change in Enrollment	Stability Funding*	\$260,376
		<small>*Includes FY23 One-Time Stability Funds</small>	

FY23 One-Time Stability Funds

\$27,831	Mayor's Recovery Funds
\$232,545	Hold Harmless Funds

Year-To-Year Budget Notes

Leckie Education Campus's initial formula allocation is \$7,300,147. This is an increase of \$27,831 compared to the FY22 submitted budget. The initial formula allocation includes \$232,545 in Hold Harmless Funds to ensure that Leckie EC does not receive less than its submitted budget from last year, and \$27,831 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Leckie's projected enrollment was 487. In SY22-23, the school's projected enrollment is 421, a decrease of 66 students. Leckie received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$646,483. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Afterschool Funding					
Afterschool Paraprofessional	21st Century	2	4.00	\$27,200.00	
Afterschool Paraprofessional (local)	21st Century	2	5.00	\$34,000.00	
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00	
Afterschool Teacher	21st Century	2	4.00	\$27,200.00	
Afterschool Teacher (local)	21st Century	2	5.00	\$34,000.00	
			Subtotals	19.00	\$132,600.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Custodial Funding					
Custodial and Maintenance Supplies	Local	2	--	\$6,475.50	
Custodial Foreman	Local	2	1.00	\$79,024.51	
Custodian (RW-3)	Local	2	2.00	\$102,374.53	
Custodian (RW-5)	Local	2	1.00	\$60,058.83	
			Subtotals	4.00	\$247,933.37

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
Subtotals			8.00	\$611,995.49

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45
Subtotals			1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
Subtotals			3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	5.00	\$195,832.13
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
			Subtotals	13.00
				\$1,106,491.70

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$138,930.00
School Counselor - 10mo	Local	2	0.50	\$56,916.22

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,156,253.00
			Subtotals	--
				\$2,156,253.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$646,483.46

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			Subtotals	--
				\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$86,727.96
EC Weight	Local	3	--	\$539,063.25
ECE Weight	Local	3	--	\$107,514.00
ELL Weight	EL UPSFF	2	--	\$30,462.30
SPED Weight	Local	3	--	\$103,930.20
		Subtotals	--	\$867,697.71

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$3,472.89
Title I - Schoolwide	Title I	3	--	\$215,606.58
		Subtotals	--	\$219,079.47

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$232,544.77
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$27,831.47