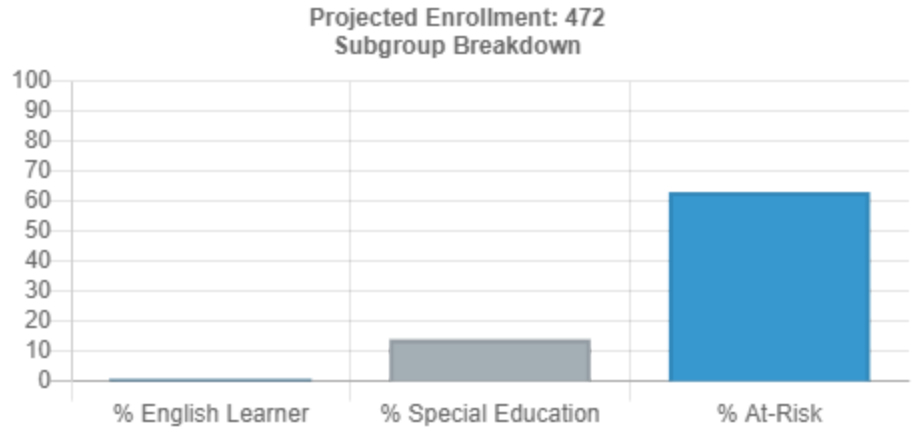


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Leckie EC

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$7,917,181
Total Additional Funds	\$126,038
Amended Budget	\$8,043,219
Budget Detail	
Amended Per Pupil	\$17,041
PS Budgeted	\$7,729,825
NPS Budgeted	\$277,629
FTEs budgeted	81.14



% English Learner - 0.6%
% Special Education - 14%
% At-Risk - 63.1%

Notes:

This amended budget worksheet reflects changes made to Leckie Education Campus’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Leckie received \$54,508 in additional At-Risk Concentration Funds. Additionally, Leckie was given \$71,530 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Leckie EC.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Aide - Early Childhood	4	-	4	\$143,060

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	3	-	3	\$328,770
Teacher - 3rd Grade	3	-	3	\$328,770
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - 6th Grade	2	-	2	\$219,180
Teacher - English	1	-	1	\$109,590
Teacher - Math	1	-	1	\$109,590
Teacher - Science (General)	1	-	1	\$109,590
Teacher - Social Studies	1	-	1	\$109,590
TLI Teacher Leader - Culture	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	5	-	5	\$547,950
Teacher - Independence & Learning Support Program	1	-	1	\$109,590
Coordinator - Special Education (CSE)	1	-	1	\$115,088
Aide - Special Education	5	+2	7	\$250,355

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.14	-	0.14	\$15,343

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	2	-	2	\$219,180

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	8	-2	6	\$214,590

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Intervention Coach	2	-	2	\$219,180
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	1	-	1	\$46,742

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Behavior Technician	2	+1	3	\$158,772
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$89,239
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	2	-	2	\$95,124

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	8	-	8	\$52,160
Afterschool Paraprofessional	8	-	8	\$71,720
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	10,987	+18606.24	29,593.24	\$29,593
Custodial Overtime	13,000	-	13,000	\$13,000

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	3,878	-	3,878	\$3,878
Custodial and Maintenance Supplies	14,060	-	14,060	\$14,060
Educational Supplies	10,000	-	10,000	\$10,000
Local Travel (Staff and Students -within 50 miles)	20,000	-	20,000	\$20,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Staff and students - more than 50 miles Including International)	30,000	-	30,000	\$30,000
Professional Services	0	+54508	54,508	\$54,508
Printing	3,045	-	3,045	\$3,045
Contractual Services (including after school partners)	67,000	-	67,000	\$67,000
Equipment and Machinery (under \$5,000)	10,000	-	10,000	\$10,000
Title I Parental Involvement	3,380	-	3,380	\$3,380
Library MOU	9,820	-	9,820	\$9,820
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$377,707**

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov