Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Leckie EC

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$10,131,568**	**$10,131,568**	**$0**
FY26 School Managed Budget (GA0)	$9,163,926	$9,163,926	$0
FY26 Non-Local Funds (GD0)	$334,324	$334,324	$0
FY26 Centrally Managed Items (GA0)	$633,318	$633,318	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$10,131,568**	**$10,131,568**	**$0**
Personnel Budgeted	$9,394,625	$9,382,228	-$12,397
Non-Personnel Budgeted	$417,576	$417,576	$0
Additional Compensation Budgeted	$319,367	$331,764	$12,397
FTEs Budgeted	81.3	81.3	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**462 (-4)**	**7 (-4)**	**114 (+4)**	**299 (-4)**
FY25	466	11	110	303

Notes

This amended budget worksheet reflects changes made to Leckie Education Campus's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	1	-	1	$183,715
Dean of Students	1	-	1	$138,274

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	$261,506
Teacher - PK4	2	-	2	$261,506
Aide - Early Childhood	4	-	4	$160,596

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	$261,506
Teacher - 1st Grade	2	-	2	$261,506
Teacher - 2nd Grade	2	-	2	$261,506
Teacher - 3rd Grade	2	-	2	$261,506
Teacher - 4th Grade	2	-	2	$261,506
Teacher - 5th Grade	3	-	3	$392,259
Teacher - 6th Grade	2	-	2	$261,506
Teacher - English	1	-	1	$130,753
Teacher - Math	2	-	2	$261,506
Teacher - Science (General)	1	-	1	$130,753
Teacher - Social Studies	1	-	1	$130,753
TLI Teacher Leader - Special Education	0	+1	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	$261,506
Teacher - Inclusion/Resource Services	6	-	6	$784,518
Teacher - Independence & Learning Support Program	1	-	1	$130,753
Manager - Specialized Instruction (MSI)	1	-1	0	$0
Aide - Special Education	5	-	5	$200,745

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.32	-	0.32	$44,392

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - World Language	2	-	2	$261,506

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	4	-	4	$160,596
Aide - Instructional - Year Round (80hr)	2	-	2	$96,496

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	$130,753
Instructional Coach - Math	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach	3	-	3	$392,259
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	2	-	2	$261,506
School Counselor - 10mo	1	-	1	$130,753
Coordinator - In-School Suspension (ISS)	3	-	3	$220,470
Attendance Counselor	1	-	1	$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	$101,458
Coordinator - Parent	1	-	1	$60,521
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	1	-	1	$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	$21,912
Afterschool Teacher (grant funded)	3	-	3	$29,880
Afterschool Teacher	5	-	5	$49,800
Afterschool Paraprofessional	4	-	4	$21,912
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	150,688	+12,397	163,085	$163,085
Custodial Overtime	31,729	-	31,729	$31,729

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	555,897	-	555,897	$555,897

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	10,182	-	10,182	$10,182
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	20,312	-	20,312	$20,312
Health Supplies	2,000	-	2,000	$2,000
Educational Supplies	20,000	-	20,000	$20,000
Recreational Supplies (including admissions tickets)	15,197	-	15,197	$15,197

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clothing and Uniforms	10,000	-	10,000	$10,000
Food and Provisions (Including DC CAPE snacks)	5,000	-	5,000	$5,000
General Supplies	10,000	-	10,000	$10,000
IT supplies (consumables)	10,000	-	10,000	$10,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	10,000	-	10,000	$10,000
Out of City Travel (Students and staff - more than 50 miles including international)	50,000	-	50,000	$50,000
Professional Services	55,000	-	55,000	$55,000
Electronic Learning	30,000	-	30,000	$30,000
Professional Development	15,000	-	15,000	$15,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	80,000	-	80,000	$80,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (over $5,000)	15,000	-	15,000	$15,000
Equipment and Machinery (under $5,000)	10,000	-	10,000	$10,000
IT Equipment/Hardware	6,500	-	6,500	$6,500
Textbooks	5,000	-	5,000	$5,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	4,213.43	-	4,213.43	$4,213
Title II Professional Development	11,325	-	11,325	$11,325

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)