

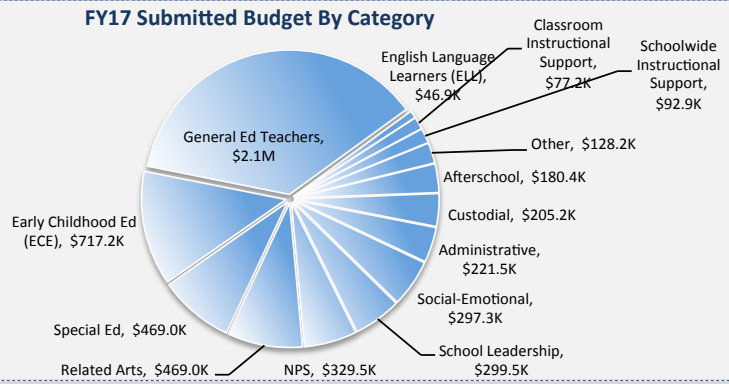


**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Leckie ES**

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

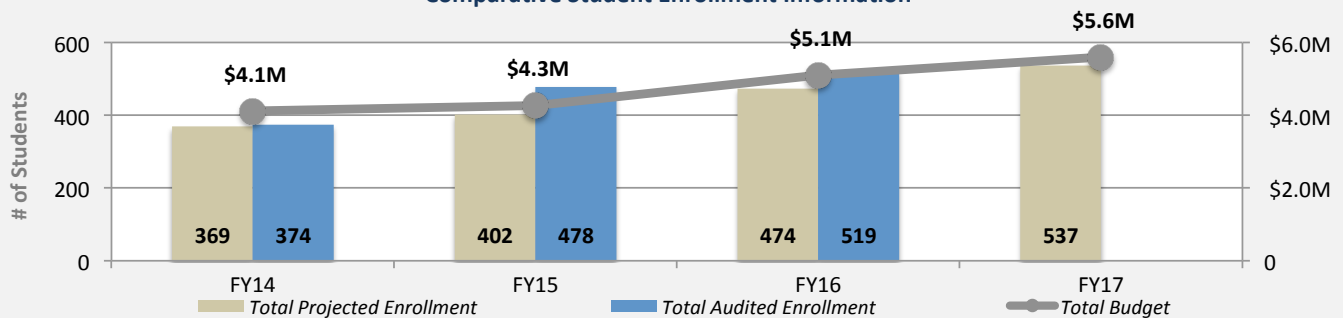
At-Risk Information	
<b>AT-RISK FY16 %:</b>	<b>47%</b>
<b>AT-RISK FY17 %:</b>	<b>41%</b>
<b>AT-RISK VARIANCE:</b>	<b>-6%</b>
<b>AT-RISK FY17 FUNDS:</b>	<b>\$423.6K</b>



**FY17 Total Budget = \$5.598M**

**FY17 Projected Student Enrollment= 537 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$110.7K
Inclusion/Resource Teacher	Special Education	1.0	\$93.8K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Afterschool	Extended Hours	0.0	\$50.2K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$23.7K
Technology	Non-Personnel Services (NPS)	0.0	\$4.4K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items\*: **\$423.6K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 6th Grade	General Education Teachers	2.0	\$187.6K
Teacher - STEM	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2.0	\$187.6K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$469.0K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$46.9K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	2.0	\$187.6K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Specialist - Technical Support	Schoolwide Instructional Support Positions	1.0	\$92.9K
Coordinator - Parent	Administrative	0.5	\$26.6K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1.0	\$81.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$59.3K
Afterschool Aide	Afterschool Programs	0.0	\$65.4K
Afterschool Coordinator	Afterschool Programs	1.0	\$55.7K
Administrative Premium (General)	Other	0.0	\$128.2K
Office Supplies	Non-Personnel Spending	0.0	\$11.3K
Custodial Services	Non-Personnel Spending	0.0	\$14.1K
Educational Supplies	Non-Personnel Spending	0.0	\$35.4K
Recreational Materials	Non-Personnel Spending	0.0	\$6.1K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$3.5K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$7.0K
Out of City Travel	Non-Personnel Spending	0.0	\$2.5K
Professional Development	Non-Personnel Spending	0.0	\$10.0K
Contractual Services	Non-Personnel Spending	0.0	\$210.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$1.0K
Stipends	Non-Personnel Spending	0.0	\$1.0K
Library Books	Non-Personnel Spending	0.0	\$10.7K
Ed Tech Software	Non-Personnel Spending	0.0	\$17.0K

Total FY17 Budget: **\$5.6M**

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