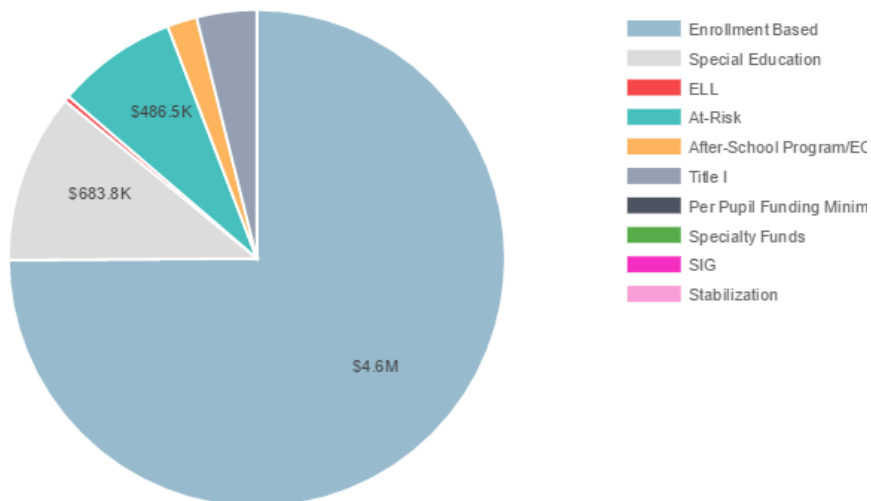


# Leckie ES

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$6.2M</b>	total budget
<b>778.5K</b>	from prior year
<b>599</b>	total enrollment
<b>62</b>	change in enrollment
<b>42%</b>	at-risk %
<b>\$486.5K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

### ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	22.5	\$2,197,917
Teacher - Middle Grade Investment	2	\$195,370
<b>Related Arts</b>		
Total Related Arts Teachers	4.5	\$439,583
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	3	\$293,056
Teacher - PK4	3	\$293,056
Aide - Early Childhood	6	\$173,492
<b>Special Education Positions</b>		
Total Special Education Teachers	5	\$488,426
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	0.227	\$22,201
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	3	\$86,746
<b>Social-Emotional Positions</b>		
Psychologist	0.5	\$48,843
Social Worker	1.5	\$146,528

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.2	\$165,770

**Non-Personnel Spending**

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$224,190
Art Supplies	\$3,793	Title Funds -- Title II	\$13,925
Music Supplies	\$3,500	Non Personnel Flexible Funds	\$83,660
Physical Education/Health Supplies	\$3,500		
Science Supplies	\$4,025		
At-risk Technology	\$5,000		
Custodial Services	\$6,512		
Library Books	\$11,980		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

**Schoolwide Instructional Support Positions**

Instructional Coach	1	\$97,685	Teacher Leader	0.5	\$48,843
Specialist - Library/Media	1	\$97,685			

**Administrative**

Business Manager	1	\$75,970
Clerk	1.5	\$60,707
Aide - Administrative	1	\$55,700

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

**Afterschool Programs**

Afterschool Teacher	9	\$53,370
Afterschool Aide	9	\$58,860
Afterschool Administrative Aide	1	\$7,848

**Other**

Administrative Premium (General)	\$52,113
Title I Parental Involvement	\$3,638

**Extended Day**

Extended Day Funds	\$154,800
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