

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Leckie ES

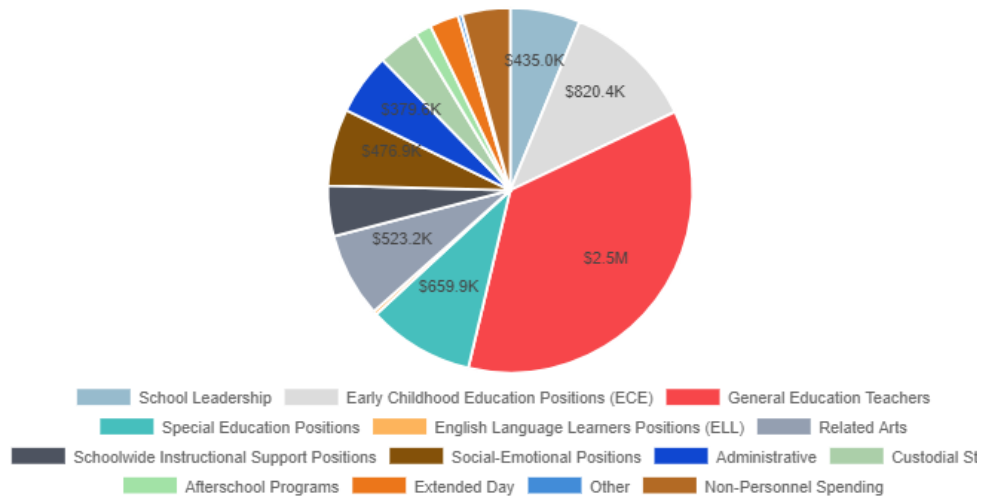
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	42%
At-Risk FY19%:	43%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$497.2K

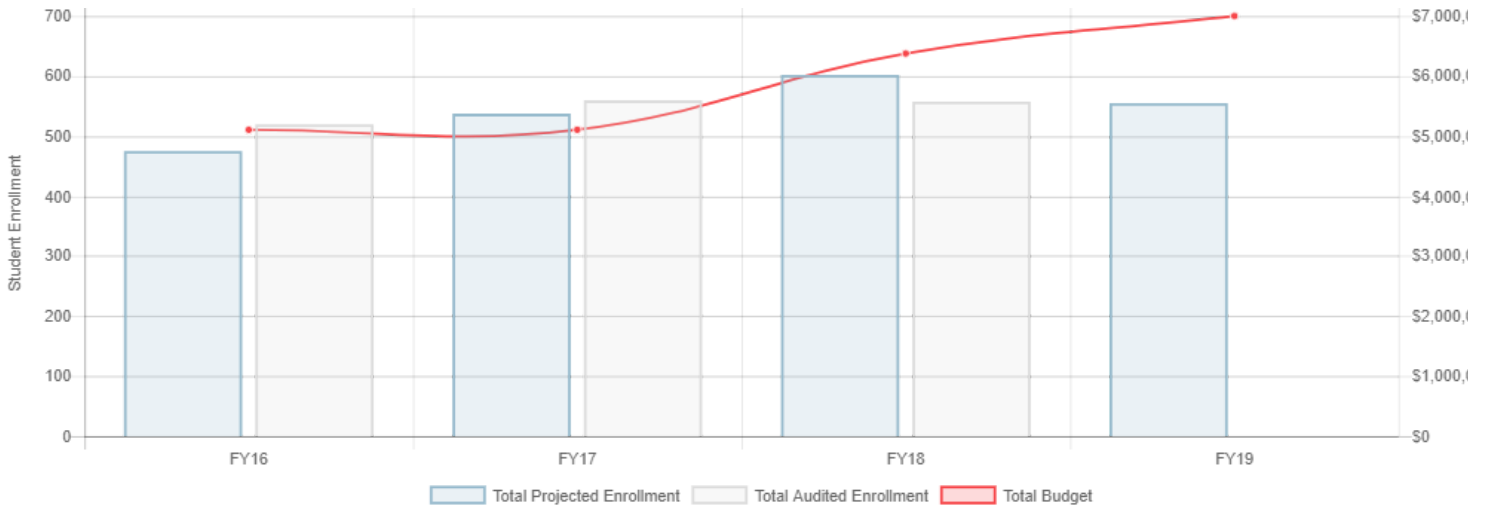
FY19 Total Budget: \$7.0M

FY19 Projected Student Enrollment: 555 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$64.0K
City Year/Partnerships	0	\$100.0K
Contractual Services	0	\$7.0K
Extended Day/Year	0	\$177.8K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	1	\$104.6K
Technology	0	\$20.8K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Literacy (APL)	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$313.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$313.9K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$192.6K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	3	\$313.9K
Teacher - 5th Grade	General Education Teachers	3	\$313.9K
Teacher - 6th Grade	General Education Teachers	3	\$313.9K
Teacher - Resource	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Aide - Special Education	Special Education Positions	1	\$32.1K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	2	\$209.3K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Business Manager	Administrative	1	\$78.9K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	1	\$42.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	8	\$47.9K
Afterschool Aide	Afterschool Programs	8	\$44.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Extended Day Funds	Extended Day	180360	\$180.4K
Administrative Premium (General)	Other	20000	\$20.0K
Custodial Overtime	Other	6000	\$6.0K
Local Student Travel	Non-Personnel Spending	10988	\$11.0K
Office Supplies	Non-Personnel Spending	7000	\$7.0K
Custodial Services	Non-Personnel Spending	17213	\$17.2K
Health Supplies	Non-Personnel Spending	1000	\$1.0K
Educational Supplies	Non-Personnel Spending	18947	\$18.9K
Recreational Materials	Non-Personnel Spending	3473	\$3.5K
Clothing and Uniforms	Non-Personnel Spending	4000	\$4.0K
General Supplies	Non-Personnel Spending	6000	\$6.0K
Ed Tech and System Support	Non-Personnel Spending	5068	\$5.1K
Local Travel (staff)	Non-Personnel Spending	3000	\$3.0K
Out of City Travel (Staff)	Non-Personnel Spending	5000	\$5.0K
Professional Development	Non-Personnel Spending	1000	\$1.0K
Contractual Services	Non-Personnel Spending	107003	\$107.0K
Printing	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	27395	\$27.4K
Conference Fees (Out of City)	Non-Personnel Spending	5600	\$5.6K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	4000	\$4.0K

Item	Category	# of FTEs	Cost
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Ed Tech Software	Non-Personnel Spending	8000	\$8.0K
Literacy Materials	Non-Personnel Spending	11100	\$11.1K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	23456	\$23.5K

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