

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

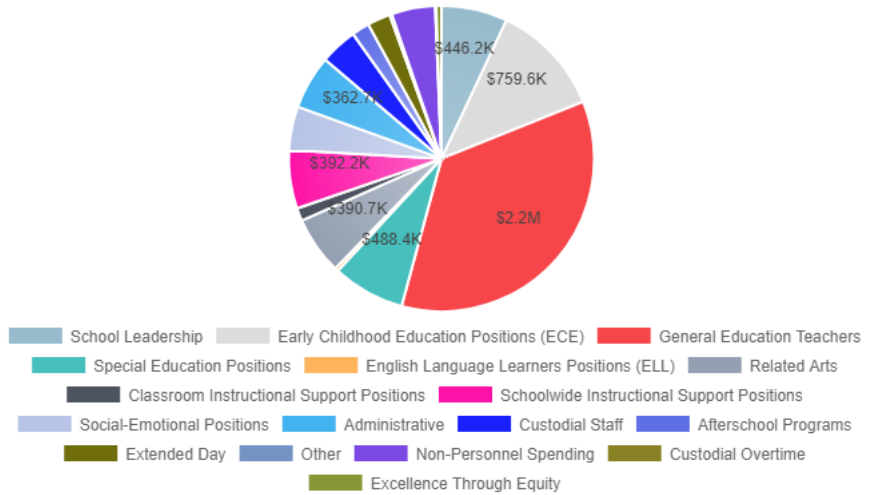
At-Risk Information	
At-Risk FY17%:	41%
At-Risk FY18%:	42%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$491.5K

**FY18 Original Budget:** \$6.3M

**FY18 Amended Budget:** \$6.4M

**FY18 Projected Student Enrollment:** 602 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Literacy (APL)	School Leadership	1	\$137.0K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$293.1K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$293.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$173.5K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	3	\$293.1K
Teacher - 6th Grade	General Education Teachers	1	\$97.7K
Teacher - English	General Education Teachers	1	\$97.7K
Teacher - Math	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$488.4K
Teacher - ELL	English Language Learners Positions (ELL)	0.227272727	\$22.2K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Technical Support	Schoolwide Instructional Support Positions	1	\$99.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Business Manager	Administrative	1	\$76.0K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	1	\$40.5K

Item	Category	# of FTEs	Cost
Aide - Administrative	Administrative	1	\$55.7K
Coordinator - Parent	Administrative	0.5	\$26.2K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	9	\$53.4K
Afterschool Aide	Afterschool Programs	9	\$58.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$154.8K
Administrative Premium (General)	Other	N/A	\$15.0K
Office Supplies	Non-Personnel Spending	N/A	\$6.9K
Custodial Services	Non-Personnel Spending	N/A	\$13.5K
Educational Supplies	Non-Personnel Spending	N/A	\$15.5K
Contractual Services	Non-Personnel Spending	N/A	\$191.1K
Electronic Learning	Non-Personnel Spending	N/A	\$22.3K
Library Books	Non-Personnel Spending	N/A	\$12.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$5.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$6.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$35.8K

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