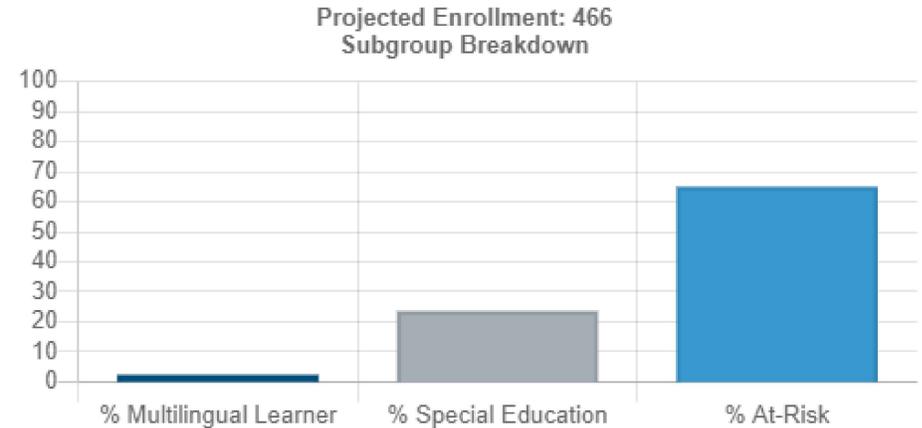


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Leckie EC

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$9,522,528
Total Budget Changes	\$329,892
Amended Budget	\$9,852,420
Budget Detail	
Amended Per Pupil	\$21,143
PS Budgeted	\$9,534,404
NPS Budgeted	\$318,016
FTEs Budgeted	84



% *Multilingual Learner* - 2.4%  
 % *Special Education* - 23.6%  
 % *At-Risk* - 65%

## Notes:

This amended budget worksheet reflects changes made to Leckie Education Campus's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Leckie received \$126,570 to support instruction. Due to a SPED classroom reassignment, Leckie's budget was increased by \$219,106.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Leckie EC.

## FY25 Comprehensive List of Budgeted Items

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	4	-	4	\$153,504

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - 6th Grade	2	-	2	\$253,140
Teacher - English	1	-	1	\$126,570
Teacher - Math	2	-	2	\$253,140
Teacher - Science (General)	1	-	1	\$126,570
Teacher - Social Studies	1	-	1	\$126,570

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$126,570
TLI Teacher Leader - Culture	1	-	1	\$126,570

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Early Learning Support Program	2	+1	3	\$379,710
Teacher - Inclusion/Resource Services	6	-	6	\$759,420
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Aide - Special Education	5	+2	7	\$268,632

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	1	-	1	\$126,570

### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Instructional - (10mo)	3	-	3	\$115,128
Aide - Instructional - Year Round (80hr)	2	-	2	\$90,974

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Intervention Coach	4	-	4	\$506,280
School Librarian	1	-	1	\$126,570

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140
Behavior Technician	3	-	3	\$168,498
School Counselor - 10mo	1.5	-0.5	1	\$126,570
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Attendance Counselor	1	-	1	\$68,616

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Business Manager	1	-	1	\$101,069
Coordinator - Parent	1	-	1	\$59,361
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Coordinator - Strategy & Logistics (CSL)	0.5	+0.5	1	\$114,168
Assistant - Strategy & Logistics (ASL)	0	+1	1	\$70,202

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	+1	2	\$115,500
Custodian (RW-3)	2	-1	1	\$49,755

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,516
Afterschool Teacher (grant funded)	3	-	3	\$29,340
Afterschool Teacher	5	-	5	\$48,900
Afterschool Paraprofessional	4	-	4	\$21,516
Afterschool Site Leader	1	-	1	\$13,203

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	140,037.22	+54,574	194,611.22	\$194,611
Special Ed LEA Rep Designee	1,500	-	1,500	\$1,500
Custodial Overtime	20,891.22	-	20,891.22	\$20,891

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	20,000.11	-	20,000.11	\$20,000
Educational Supplies	11,484	-	11,484	\$11,484
Clothing and Uniforms	6,809	-	6,809	\$6,809
Food and Provisions (Including PARCC snacks)	5,000	-	5,000	\$5,000
General Supplies	15,196	-	15,196	\$15,196
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)	25,000	-	25,000	\$25,000
IT supplies (consumables)	5,000	-	5,000	\$5,000
Professional Services	55,000	-	55,000	\$55,000
Printing	3,265	-	3,265	\$3,265
Electronic Learning	20,000	-	20,000	\$20,000
Contractual Services	67,000	-	67,000	\$67,000
Postage	1,963	-	1,963	\$1,963
Professional Development Incl. Conference Fees	10,000	-	10,000	\$10,000
Equipment and Machinery (over \$5,000)	10,000	-	10,000	\$10,000

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Equipment and Machinery (under \$5,000)	9,000	-	9,000	\$9,000
Custodial Equipment and Machinery	10,000	-	10,000	\$10,000
Title I Parental Involvement	4,598.3	-	4,598.3	\$4,598
Library Funds	10,093.56	-	10,093.56	\$10,094
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$499,801**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)