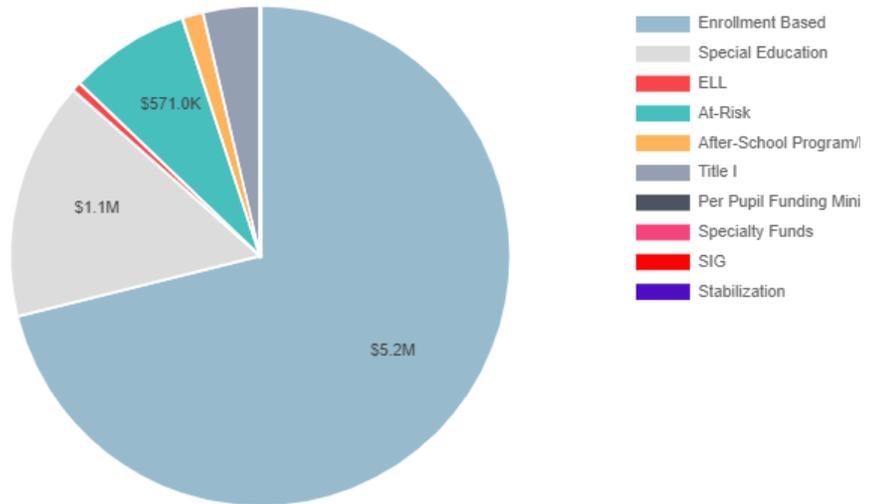


Leckie ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

| | |
|-----------------|----------------------|
| \$7.3M | total budget |
| 312.7K | from prior year |
| 519 | total enrollment |
| -36 | change in enrollment |
| 50% | at-risk % |
| \$571.0K | total at-risk funds |



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

| Item Name | # of Required Positions | Budget Amount |
|---|-------------------------|---------------|
| School Leadership | | |
| Principal | 1 | \$173,177 |
| Early Childhood Education Positions (ECE) | | |
| Teacher - PK3 | 3 | \$327,342 |
| Teacher - PK4 | 3 | \$327,342 |
| Aide - Early Childhood | 6 | \$206,418 |
| General Education Teachers | | |
| Teacher - Middle Grade Investment | 2 | \$218,228 |
| Total General Ed Teacher Allocation | 21 | \$2,291,394 |
| Special Education Positions | | |
| Aide - Special Education | 1 | \$34,403 |
| Total Special Education Teachers | 7 | \$763,798 |
| English Language Learners Positions (ELL) | | |
| Itinerant ELL Teacher | 0.409 | \$44,638 |
| Related Arts | | |
| Total Related Arts Teachers | 4.5 | \$491,013 |
| Classroom Instructional Support Positions | | |
| Aide - Kindergarten | 3 | \$103,209 |
| Schoolwide Instructional Support Positions | | |
| Instructional Coach | 1 | \$109,114 |

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------------------------|-------------------------|---------------|
| Assistant Principal - Other | 1.4 | \$196,553 |

| | | |
|----------------------------|---|-----------|
| Specialist - Library/Media | 1 | \$109,114 |
|----------------------------|---|-----------|

Social-Emotional Positions

| | | | | | |
|---------------|---|-----------|---------------------------|---|-----------|
| Psychologist | 1 | \$109,114 | Guidance Counselor - 10mo | 1 | \$109,114 |
| Social Worker | 2 | \$218,228 | | | |

Administrative

| | | |
|-----------------------|-----|----------|
| Business Manager | 1 | \$81,577 |
| Clerk | 1.3 | \$58,026 |
| Aide - Administrative | 1 | \$59,320 |

Custodial Staff

| | | |
|-------------------|---|-----------|
| Custodial Foreman | 1 | \$69,376 |
| Custodian (RW-5) | 1 | \$54,629 |
| Custodian (RW-3) | 3 | \$146,877 |

Afterschool Programs

| | | |
|---------------------------------|---|----------|
| Afterschool Teacher | 8 | \$47,888 |
| Afterschool Aide | 8 | \$44,896 |
| Afterschool Administrative Aide | 1 | \$6,734 |

Extended Day

| | |
|--------------------|-----------|
| Extended Day Funds | \$180,360 |
|--------------------|-----------|

Other

| | |
|----------------------------------|----------|
| Administrative Premium (General) | \$51,900 |
|----------------------------------|----------|

Non-Personnel Spending

| | | | |
|---------------------------------------|-----------|------------------------------|-----------|
| Social-Emotional Support Funds | \$100,000 | Title I | \$265,267 |
| Excellence through Equity | \$31,800 | Non Personnel Flexible Funds | \$105,976 |
| Art Supplies | \$3,291 | | |
| Music Supplies | \$3,040 | | |
| Physical Education/Health Supplies | \$3,040 | | |
| Science Supplies | \$3,496 | | |
| At-risk Technology | \$5,200 | | |
| Custodial Services | \$5,970 | | |
| Literacy Materials | \$10,380 | | |
| Title I Parental Involvement | \$4,221 | | |
| Middle Grades Exposures & Excursions | \$23,000 | | |
| Middle Grades Enrichment & Activities | \$5,000 | | |

Security Costs - Daytime Operating Hours

| | |
|----------------|-----------|
| Security Funds | \$108,166 |
|----------------|-----------|