



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Thaddeus Stevens Early Learning Center

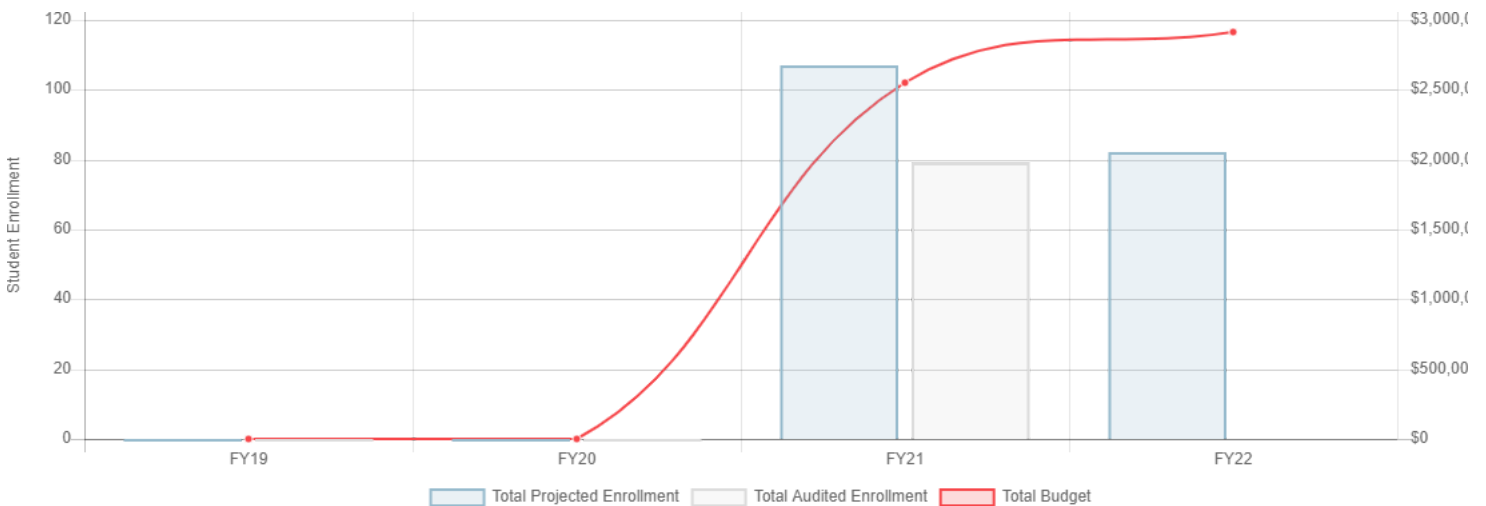
Budget Overview	
Total FY22 Budget:	\$2.9M
Total FY21 Budget	\$2.5M
Total Enrollment	82
Change in Enrollment	-25
% At-Risk	20%
Total At-Risk Funds	\$40.5K
ESSER II (Summer + School Year)	\$50.0K
ESSER III	\$0.00

Year-over-Year Notes: Stevens Early Learning Center's FY22 submitted budget is \$2,913,980. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Steven Early Learning Center had a projected enrollment of 107. For SY21-22, their projected enrollment is 82. This school's enrollment is projected to decrease by 25 students. Compared to FY21, the FY22 budget would have increased by \$365,099. However, Steven Early Learning Center received \$34,161 in ESSER II school year funding bringing their FY22 budget total to \$2,948,141.

ESSER II: Steven Early Learning Center received \$50,000 in ESSER II Acceleration funds. Steven Early Learning Center has budgeted \$15,839 in ESSER II Summer Acceleration funds and has \$34,161 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Steven Early Learning Center did not receive an ESSER III allocation.

Comparative Student Enrollment Information



FY22 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Principal	School Leadership	0.5	\$97.6K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	0.5	\$78.3K	\$0	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$337.7K	\$0	\$4.0K	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$224.9K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	5	\$187.4K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.18	\$20.5K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$67.9K	\$0	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	0.5	\$58.1K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	2	\$13.6K	\$6.8K	\$0	\$0	\$6.8K	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	2	\$13.6K	\$0	\$0	\$0	\$13.6K	\$0	\$0
Afterschool Site Leader	Afterschool Programs	1	\$10.2K	\$6.8K	\$0	\$0	\$3.4K	\$0	\$0
Administrative Premium (General)	Other	0	\$11.0K	\$3.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$5.0K	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$2.5K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$5.5K	\$0	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$1.0K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$16.0K	\$16.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$1.4K	\$1.2K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$13.0K	\$0	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$5.0K	\$4.7K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff -within 50 miles)	Non-Personnel Spending	0	\$750.00	\$0	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	0	\$2.6K	\$800.00	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$7.0K	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$5.0K	\$0	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$1.0K	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	0	\$750.00	\$0	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$750.00	\$750.00	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$2.5K	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$3.5K	\$0	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$1.0K	\$0	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$2.1K	\$0	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$7.5K	\$0	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$64.46	\$0	\$64.46	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$250.00	\$0	\$0	\$0	\$0	\$0	\$0
Special Ed LEA Rep Designee	Non-Personnel Spending	0	\$638.00	\$0	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$55.9K	\$0	\$0	\$0	\$0	\$0	\$0

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