

Steven's Early Learning Center

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$3,033,918
Total FY22 Submitted Budget	\$2,858,058
Total Enrollment	75
Change in Enrollment	-7
Percent At Risk	21%
Total At Risk Funds	\$42,920
Hold Harmless	\$0
Mayors Recovery Funds	\$0

Year-Over-Year Notes

Steven's Early Learning Center's FY23 submitted budget is \$3,033,918. This is an increase of \$175,860 over the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Stevens's projected enrollment was 82. In SY22-23, the school's projected enrollment is 75, a decrease of 7 students. Steven's ELC received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$42,920. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	0.5	\$79,280	\$79,280	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	0.5	\$99,471	\$99,471	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.18	\$27,657	\$8,136	\$0	\$19,521	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	7	\$274,165	\$254,425	\$19,740	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	0.5	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	0.5	\$58,131	\$58,131	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending		\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$20,215	\$9,673	\$10,542	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$342	\$342	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending		\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$1,254	\$1,254	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Local Travel (Staff - within 50 miles)	Non-Personnel Spending		\$1,295	\$1,295	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$6,000	\$4,000	\$2,000	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending		\$500	\$500	\$0	\$0	\$0	\$0	\$0
Postage	Non-Personnel Spending		\$400	\$400	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending		\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$8,500	\$5,500	\$3,000	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$9,500	\$9,500	\$0	\$0	\$0	\$0	\$0
Special Ed LEA Rep Designee	Non-Personnel Spending		\$638	\$0	\$638	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$1,875	\$0	\$0	\$0	\$0	\$1,875	\$0