

Thaddeus Stevens Early Learning Center

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$3.0M	Initial School Allocation
-69.6K\$	Change from Prior Year Submitted
77	Total Enrollment
+2	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$2,243,620
Targeted Support Funding	\$685,155
Stability Funding*	\$35,521

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Steven Early Learning Center's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Stevens's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Steven Early Learning Center's initial FY24 formula allocation is \$2,964,296. This is a decrease of \$69,622 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Stevens's projected enrollment was 75. In SY23-24, the school's projected enrollment is 77, an increase of 2 students. Stevens is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Stevens is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$47,905.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison.

Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				

Principal	L1	Local	0.50	\$100,118
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Early Childhood Education Positions (ECE)				
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Teacher - PK3	L2	Local	3.00	\$345,486
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Teacher - PK4	L2	Local	2.00	\$230,324
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Aide - Early Childhood	L2	Local	5.00	\$194,555
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions				
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Self Contained Teachers	L1	Local	3.00	\$345,486
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Teacher - Inclusion/Resource Services	L2	Local	1.00	\$115,162
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Aide - Special Education	L2	Local	6.00	\$233,466
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)				
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Itinerant ELL Teacher	L1	EL UPSFF	0.36	\$41,458
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
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Social Worker	L2	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	1.00	\$52,229
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	4,569.00	\$4,569
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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NPS Total Allocation	L3	local	26,873.00	\$26,873
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Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				

Safety Net Supplement	L3	Local	35,521.00	\$35,521
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

English Learner Student Based Funding Weight	L3	Local	15,535.20	\$15,535
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Early Learning Center Student Based Funds	L3	Local	423,658.00	\$423,658
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Special Education Student Based Funds Weight	L3	Local	46,606.00	\$46,606
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Early Childhood Education Weight Funds	L3	Local	149,526.00	\$149,526
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	47,904.91	\$47,905
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title II Professional Development	L1	Title II	1,925.00	\$1,925
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