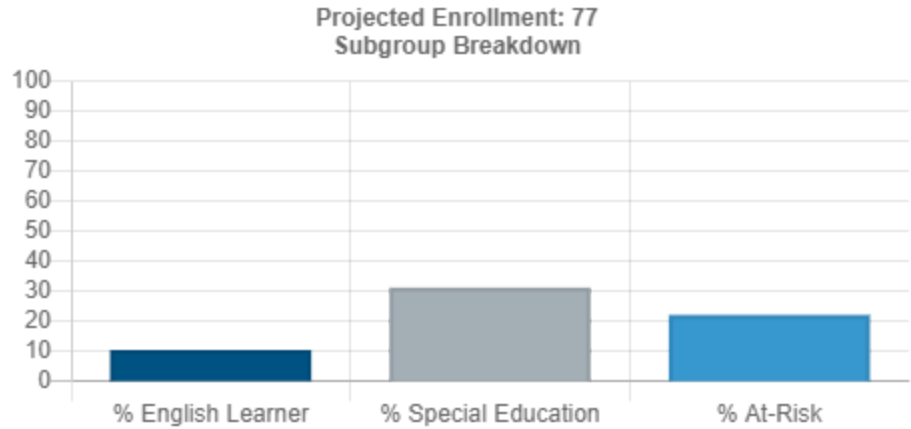


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Thaddeus Stevens Early Learning Center

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/>)

| FY24 Final Budget Overview | |
|----------------------------|-------------|
| Submitted Budget | \$2,964,296 |
| Total Additional Funds | \$120,808 |
| Amended Budget | \$3,085,104 |
| Budget Detail | |
| Amended Per Pupil | \$40,066 |
| PS Budgeted | \$2,890,999 |
| NPS Budgeted | \$194,105 |
| FTEs budgeted | 33.36 |



% English Learner - 10.4%
 % Special Education - 31.2%
 % At-Risk - 22.1%

Notes:

This amended budget worksheet reflects changes made to Steven Early Learning Center’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Stevens received \$120,808 in Schools First in Budgeting Funds from DC Council.

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. 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 Stevens Early Learning.

FY24 Comprehensive List of Budgeted Items

| School Leadership | | | | |
|-------------------|-------------------------------|------------------------|---------------------------|-------------|
| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
| Principal | 0.5 | - | 0.5 | \$98,445 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-----------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Assistant Principal - Other | 0.5 | - | 0.5 | \$77,355 |

Early Childhood Education Positions (ECE)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - PK3 | 3 | - | 3 | \$328,770 |
| Teacher - PK4 | 2 | - | 2 | \$219,180 |
| Aide - Early Childhood | 5 | - | 5 | \$178,825 |

Special Education Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Early Learning Support Program | 1 | - | 1 | \$109,590 |
| Teacher - Early Childhood Communication & Education Support Program | 2 | - | 2 | \$219,180 |
| Teacher - Inclusion/Resource Services | 1.5 | - | 1.5 | \$164,385 |
| Manager - Specialized Instruction (MSI) | 0.5 | - | 0.5 | \$56,046 |
| Aide - Special Education | 6 | - | 6 | \$214,590 |

English Language Learners Positions (ELL)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-----------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Itinerant ELL Teacher | 0.36 | - | 0.36 | \$39,452 |

Related Arts

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Art | 0.5 | - | 0.5 | \$54,795 |
| Teacher - Music | 1 | - | 1 | \$109,590 |
| Teacher - Health/Physical Education | 1 | - | 1 | \$109,590 |
| Teacher - World Language | 0.5 | - | 0.5 | \$54,795 |

Schoolwide Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Instructional Coach | 1 | - | 1 | \$109,590 |
| School Librarian | 1 | - | 1 | \$109,590 |

Social-Emotional Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Psychologist | 0.5 | - | 0.5 | \$54,795 |
| Social Worker | 1 | - | 1 | \$109,590 |
| Behavior Technician | 1 | - | 1 | \$52,924 |

Administrative

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Aide - Administrative | 1 | - | 1 | \$67,507 |
| Manager - Strategy & Logistics (MSL) | 0.5 | - | 0.5 | \$56,046 |

Custodial Staff

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial Foreman | 1 | - | 1 | \$73,818 |
| Custodian (RW-5) | 1 | - | 1 | \$54,604 |

Other

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Administrative Premium (General) | 7,882 | - | 7,882 | \$7,882 |
| Extra Duty Pay (DCPS employee additional compensation) | 2,000 | - | 2,000 | \$2,000 |
| Custodial Overtime | 9,986 | - | 9,986 | \$9,986 |

Non-Personnel Spending

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial and Maintenance Supplies | 6,000 | - | 6,000 | \$6,000 |
| Health Supplies | 500 | - | 500 | \$500 |
| Educational Supplies | 16,865 | - | 16,865 | \$16,865 |
| Clothing and Uniforms (off the shelf) | 300 | - | 300 | \$300 |
| Food and Provisions (Including PARCC snacks) | 1,200 | - | 1,200 | \$1,200 |
| General Supplies | 8,355 | - | 8,355 | \$8,355 |
| IT supplies (consumables) | 1,500 | - | 1,500 | \$1,500 |
| Local Travel (Staff and Students -within 50 miles) | 3,500 | - | 3,500 | \$3,500 |
| Professional Services | 8,000 | +120808 | 128,808 | \$128,808 |
| Printing | 1,500 | - | 1,500 | \$1,500 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|-------------------------------|------------------------|---------------------------|-------------|
| Advertising | 1,000 | - | 1,000 | \$1,000 |
| Electronic Learning | 500 | - | 500 | \$500 |
| Contractual Services (including after school partners) | 3,000 | - | 3,000 | \$3,000 |
| Membership Dues | 300 | - | 300 | \$300 |
| Postage | 250 | - | 250 | \$250 |
| Professional Development Incl. Conference Fees | 10,000 | - | 10,000 | \$10,000 |
| Furniture & Fixtures | 2,000 | - | 2,000 | \$2,000 |
| IT Equipment/Hardware | 5,000 | - | 5,000 | \$5,000 |
| Title II Professional Development | 1,925 | - | 1,925 | \$1,925 |
| Library MOU | 1,602 | - | 1,602 | \$1,602 |

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$148,082

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

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