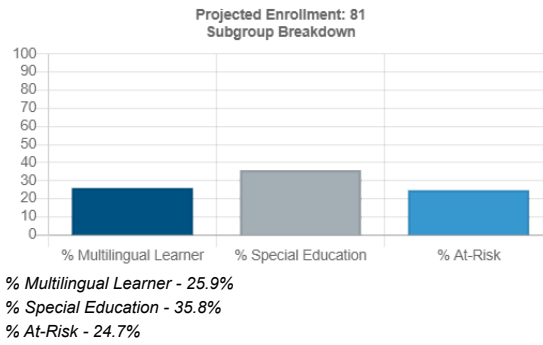


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Thaddeus Stevens Early Learning Center

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$3,627,407
Total Budget Changes	\$70,365
Amended Budget	\$3,697,772
Budget Detail	
Amended Per Pupil	\$45,652
PS Budgeted	\$3,544,122
NPS Budgeted	\$153,650
FTEs Budgeted	37



Notes:
This amended budget worksheet reflects changes made to Steven Early Learning Center's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Stevens received \$70,365 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 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	\$114,947
Assistant Principal - Other	0.5	-	0.5	\$89,835

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$379,710
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	5	-	5	\$191,880

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	1	-	1	\$126,570
Teacher - Early Childhood Communication & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	1.5	-	1.5	\$189,855
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	7	-	7	\$268,632

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	0.5	-	0.5	\$63,285
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	0.5	-	0.5	\$63,285

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	0	+1	1	\$42,632
Instructional Coach	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	1	-	1	\$126,570
Behavior Technician	2	-	2	\$112,332

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	\$57,449
Manager - Strategy & Logistics (MSL)	0.5	-	0.5	\$64,507

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	0	+5,500	5,500	\$5,500
Administrative Premium (General)	6,775.77	+7,000	13,775.77	\$13,776
Custodial Overtime	9,320.52	+3,500	12,820.52	\$12,821
Extra Duty Pay (DCPS employee additional compensation)	0	+4,653	4,653	\$4,653

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	1,500	+1,500	3,000	\$3,000
Custodial and Maintenance Supplies	5,999.9	+3,000	8,999.9	\$9,000
Educational Supplies	16,509	-	16,509	\$16,509
Recreational Supplies (including admissions tickets)	3,600	-	3,600	\$3,600
Clothing and Uniforms	3,000	-	3,000	\$3,000
Food and Provisions (Including PARCC snacks)	1,500	-	1,500	\$1,500
General Supplies	10,547	+9,865	20,412	\$20,412

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	4,000	-	4,000	\$4,000
Out of City Travel (Students and staff - more than 50 miles including international)	3,000	-	3,000	\$3,000
IT supplies (consumables)	3,000	-	3,000	\$3,000
Professional Services	2,000	-	2,000	\$2,000
Printing	3,000	-	3,000	\$3,000
Electronic Learning	500	-	500	\$500
Contractual Services	3,000	+15,000	18,000	\$18,000
Membership Dues	975	+2,000	2,975	\$2,975
Postage	250	-	250	\$250
Professional Development Incl. Conference Fees	4,000	+6,000	10,000	\$10,000
Furniture & Fixtures	5,000	+8,000	13,000	\$13,000
Custodial Equipment and Machinery	1,000	-	1,000	\$1,000
IT Equipment/Hardware	7,000	+25,000	32,000	\$32,000
Title II Professional Development	2,150	-	2,150	\$2,150
Library Funds	1,754.46	-	1,754.46	\$1,754

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$210,626

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