

# Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Thaddeus Stevens ELC

## FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
<b>FY26 Total School Resources (GA0+GD0)</b>	<b>\$4,086,755</b>	<b>\$4,135,167</b>	<b>\$48,412</b>
FY26 School Managed Budget (GA0)	\$3,829,919	\$3,878,331	\$48,412
FY26 Non-Local Funds (GD0)	\$2,100	\$2,100	\$0
FY26 Centrally Managed Items (GA0)	\$254,735	\$254,735	\$0

## Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
<b>Total School Resources</b>	<b>\$4,086,755</b>	<b>\$4,135,167</b>	<b>\$48,412</b>
Personnel Budgeted	\$3,975,403	\$3,975,403	\$0
Non-Personnel Budgeted	\$79,053	\$116,465	\$37,412
Additional Compensation Budgeted	\$32,299	\$43,299	\$11,000
FTEs Budgeted	38.7	38.7	0.0

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>93 (+12)</b>	<b>17 (-4)</b>	<b>28 (-1)</b>	<b>23 (+3)</b>
FY25	81	21	29	20

## Notes

This amended budget worksheet reflects changes made to Steven Early Learning Center's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Stevens received \$48,412 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, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

## FY26 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	\$118,010
Assistant Principal - Other	0.5	-	0.5	\$91,858
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$392,259
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	5	-	5	\$200,745
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	1	-	1	\$130,753
Teacher - Early Childhood Communication & Education Support Program	3	-	3	\$392,259
Teacher - Inclusion/Resource Services	2	-	2	\$261,506
Coordinator - Board Certified Behavior Analyst	0.5	-	0.5	\$65,784
Coordinator - Special Education (CSE)	1	-	1	\$131,568
Aide - Special Education	8	-	8	\$321,192
Multilingual Learners Positions (ML)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	\$130,753
Related Arts				

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	0.6	-	0.6	\$78,452
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - World Language	0.6	-	0.6	\$78,452

#### Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

#### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$65,377
Social Worker	1	-	1	\$130,753
Behavior Technician	1	-	1	\$59,667

#### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$74,759
Manager - Strategy & Logistics (MSL)	0.5	-	0.5	\$71,575

#### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612

#### Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	12,501	+2,000	14,501	\$14,501
Extra Duty Pay (DCPS employee additional compensation)	3,500	+2,000	5,500	\$5,500
General Overtime (non-custodial)	3,000	+3,000	6,000	\$6,000
Custodial Overtime	13,298	+4,000	17,298	\$17,298

#### Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	252,685.4	-	252,685.4	\$252,685

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	2,050	-	2,050	\$2,050

#### Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	1,000	-	1,000	\$1,000
Custodial and Maintenance Supplies	8,000	+4,000	12,000	\$12,000
Educational Supplies	16,700	+7,000	23,700	\$23,700
Recreational Supplies (including admissions tickets)	500	+1,500	2,000	\$2,000
Clothing and Uniforms	1,500	-	1,500	\$1,500
Food and Provisions (Including DC CAPE snacks)	1,000	-	1,000	\$1,000
General Supplies	17,678	-	17,678	\$17,678
IT supplies (consumables)	1,000	-	1,000	\$1,000

#### Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	3,000	+3,000	6,000	\$6,000
Professional Services	1,500	+4,000	5,500	\$5,500
Printing	1,000	-	1,000	\$1,000
Electronic Learning	300	-	300	\$300
Membership Dues	1,200	+500	1,700	\$1,700
Professional Development	4,000	+2,412	6,412	\$6,412

#### Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	1,025	+1,000	2,025	\$2,025

#### Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	7,000	+4,000	11,000	\$11,000
Custodial Equipment and Machinery	3,500	-	3,500	\$3,500
IT Equipment/Hardware	5,000	+10,000	15,000	\$15,000

#### Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	2,100	-	2,100	\$2,100

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

