

## Early Learning

*Budget Accountability: Gladys Whitehead, Director*

### Mission

*The Department of Early Learning strives to provide supporting curriculum and technology focused resources, professional learning, resources for good health and wellness, and social emotional support to provide an equitable and culturally responsive academic environment for all early learners to succeed in kindergarten and beyond.*

#### Supporting The Strategic Plan

- Supports Academic Innovation by ensuring equitable access to all curricular and co-curricular activities for early learners
- Supports Infrastructure and Operational enhancements by advancing learning through technology (asynchronous and synchronous learning) with the use of software licenses for all students that support reading and mathematics

#### Core Services

- Academic Creation: Creates and curates academic resources, that are appropriate for all early learners, using an equity lens
- Academic Development: Develops learning supports for families that addresses all cultures and continuously focuses on building support structures to make each family a partner in student learning
- Academic Exploration: Advances the delivery of content through technology, and community based programs in alignment with national and state standards for early learning education

### Budget Plan

The budget plan for the Department of Early Learning seeks to sustain and enhance current educational programs through community partnerships, contracts, technology implementation, mental health supports, family engagement, and teacher training. It seeks to provide professional learning to staff to support preparing students for kindergarten while aligning to state and national standards.

Major Initiatives for the 2022-2023 school year include:

- > Create and curate curriculum for lower and upper elementary in Montessori
- > Expand community partners and collaborate to provide quality programming and care for early learners
- > Provide professional development in collaboration with community and state partners to support readiness standards and unfinished learning
- > Focus on student access to all learning components whether synchronous or asynchronous

### Operating Budget Staffing by Position

Early Learning	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	3.00	3.00	3.00	3.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	3.00	3.00	3.00	5.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Program Liaison	2.00	2.00	2.00	2.00
Resource Teacher	5.00	5.00	5.00	5.00
Secretary	4.00	4.00	4.00	5.00
<b>Total UNRESTRICTED</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>28.00</b>
<b>RESTRICTED</b>				
Instructional Specialist	0.00	1.00	1.00	1.00
Program Liaison	2.00	3.00	3.00	5.00
Secretary	1.00	1.00	1.00	0.00
<b>Total RESTRICTED</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>34.00</b>

### Operating Budget Expenditures by Object / Sub-Object

Early Learning	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	43,777	67,500	67,500	126,206
2nd Assignment - Support	1,791	31,037	31,037	31,004
Hourly Instructional	124	7,222	7,222	15,735
Other Admin/Professionals/Specialists	1,418,791	1,547,740	1,547,740	1,856,214
Other Stipends	27,608	-	-	-
Other Support Staff	153,846	155,327	155,327	170,987
Other Teacher	416,953	416,851	416,851	447,028
Secretaries / Clerks	220,068	277,749	277,749	362,546
SEIU Staff Development Stipends	5,024	-	-	-
Service Worker	95,601	93,481	93,481	99,139
Substitute Teacher	-	-	27,460	42,500
Terminal Leave Payout	32,939	-	-	-
Temp Custodian	-	1,242	1,242	-
Temp Office Worker	14,567	110,975	110,975	68,440
Unrestricted Unallocated Full-Time	3,212	-	-	-
Workshop / Staff Development Pay	29,294	139,130	139,130	139,657
<b>Salaries &amp; Wages Total</b>	<b>2,463,595</b>	<b>2,848,254</b>	<b>2,875,714</b>	<b>3,359,456</b>
<u>Employee Benefits</u>				
FICA / Medicare	174,903	212,871	214,972	252,233
Insurance Benefits - Active Employees	288,409	302,815	302,815	362,704
Life Insurance	7,375	8,335	8,335	9,818
Miscellaneous Other Expense	-	-	-	1,700

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
<b>Early Learning</b>				
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
Retirement/Pension - Employee	81,238	99,620	99,620	109,480
Worker's Compensation	12,920	45,587	46,026	53,770
<b>Employee Benefits Total</b>	<b>564,845</b>	<b>669,228</b>	<b>671,768</b>	<b>789,705</b>
<u>Contracted Services</u>				
Instructional Contracted Services	616,210	581,400	581,400	581,400
Printing In-House	219,659	157,159	157,159	157,159
Professional Contracted Services	142,806	44,772	44,772	40,572
Rental - Buildings	18,488	35,000	35,000	35,000
<b>Contracted Services Total</b>	<b>997,162</b>	<b>818,331</b>	<b>818,331</b>	<b>814,131</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	1,077,222	724,458	724,458	724,427
Non-Catered Misc Food Supplies	13,704	449,220	449,220	449,910
Office Supplies	19,410	1,899	1,899	1,700
Staff Development Supplies	3,826	17,280	17,280	18,017
<b>Supplies &amp; Materials Total</b>	<b>1,114,162</b>	<b>1,192,857</b>	<b>1,192,857</b>	<b>1,194,054</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	17,223	18,750	18,750	26,440
Local Travel - Per Mile Basis	21	18,303	18,303	35,303
Registration Fees	24,921	35,900	35,900	35,900
<b>Other Operating Expenses Total</b>	<b>42,166</b>	<b>72,953</b>	<b>72,953</b>	<b>97,643</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	212,317	48,329	48,329	59,519
Computers - Non-Instructional	-	2,800	2,800	2,800
<b>Capital Outlay Total</b>	<b>212,317</b>	<b>51,129</b>	<b>51,129</b>	<b>62,319</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,394,246</b>	<b>\$ 5,652,752</b>	<b>\$ 5,682,752</b>	<b>\$ 6,317,308</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	482,882	338,476	1,228,971	1,228,971
2nd Assignment - Support	74,087	69,000	442,483	442,483
Classroom Teacher	218,246	-	-	-
Grants Unallocated Full-Time	105,000	50,000	80,000	80,000
Nurse Specialist	-	14,400	7,200	7,200
Other Admin/Professionals/Specialists	-	125,961	220,606	129,740
Other Support Staff	66,655	197,122	246,092	297,248
Secretaries / Clerks	24,343	68,474	100,351	-
Software License	-	-	11,279	11,279
Substitute Paraprofessional Educators	-	21,600	-	-
Substitute Teacher	4,836	67,192	22,443	22,443
Summer Assignment	-	3,135	-	-
Summer Program Assignment	460,268	-	5,675,040	773,594
Teaching Aide	100,436	-	-	-
Temp Office Worker	2,734	40,380	29,600	29,600
Unrestricted Unallocated Full-Time	982	-	-	-
Workshop / Staff Development Pay	118,997	83,504	720,866	720,866
<b>Salaries &amp; Wages Total</b>	<b>1,659,465</b>	<b>1,079,244</b>	<b>8,784,931</b>	<b>3,743,424</b>

<b>Early Learning</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Proposed</b>
<b><u>RESTRICTED</u></b>				
<b><u>Employee Benefits</u></b>				
FICA / Medicare	118,175	78,752	666,033	279,405
Insurance Benefits - Active Employees	57,048	49,874	90,361	41,565
Life Insurance	1,206	1,310	1,924	1,430
Retirement/Pension - Employee	5,500	27,199	60,487	17,042
Retirement/Pension - Teachers	5,366	18,844	18,844	25,368
Worker's Compensation	5,962	16,480	47,040	58,449
<b><i>Employee Benefits Total</i></b>	<b>193,257</b>	<b>192,459</b>	<b>884,689</b>	<b>423,259</b>
<b><u>Contracted Services</u></b>				
Indirect Cost Recovery	48,963	63,874	39,903	39,903
Instructional Contracted Services	162,869	935,951	289,626	289,626
Other Contracted Services	169,075	215,476	172,374	172,374
Printing In-House	2,416	11,961	-	-
Professional Contracted Services	70,891	320,008	168,216	168,216
Rental - Buildings	6,500	6,500	-	-
Rental - Vehicles	-	-	21,103	21,103
School Activity Transportation	-	27,237	541,982	541,982
Technical Contracted Services	-	-	6,000	6,000
<b><i>Contracted Services Total</i></b>	<b>460,714</b>	<b>1,581,007</b>	<b>1,239,204</b>	<b>1,239,204</b>
<b><u>Supplies &amp; Materials</u></b>				
Classroom Teacher Supplies	255,859	277,285	1,899,547	1,899,547
Library Books	-	1,200	-	-
Non-Catered Misc Food Supplies	2,275	11,770	20,000	20,000
Office Supplies	4,795	12,627	18,280	18,280
Other Misc Supplies	210,315	134,729	686,360	686,360
Staff Development Supplies	-	-	1,675	1,675
<b><i>Supplies &amp; Materials Total</i></b>	<b>473,243</b>	<b>437,611</b>	<b>2,625,862</b>	<b>2,625,862</b>
<b><u>Other Operating Expenses</u></b>				
Dues / Subscriptions	1,173	10,391	-	-
Field Trip Expense Non-Transportation	195	2,795	2,875	2,875
Local Travel - Per Mile Basis	237	6,365	8,171	8,171
Non-Local Travel Lodging	-	2,875	-	-
Other Miscellaneous Expense	-	-	2,800	2,800
Other Travel Related Expenditures	-	2,622	-	-
Registration Fees	7,732	11,948	21,079	21,079
<b><i>Other Operating Expenses Total</i></b>	<b>9,338</b>	<b>36,996</b>	<b>34,925</b>	<b>34,925</b>
<b><u>Capital Outlay</u></b>				
Classroom Equipment / Furniture	113,902	126,866	36,000	36,000
Computers - Instructional	-	6,800	-	-
<b><i>Capital Outlay Total</i></b>	<b>113,902</b>	<b>133,666</b>	<b>36,000</b>	<b>36,000</b>
<b>Total RESTRICTED</b>	<b>\$ 2,909,920</b>	<b>\$ 3,460,983</b>	<b>\$ 13,605,611</b>	<b>\$ 8,102,674</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 8,304,166</b>	<b>\$ 9,113,735</b>	<b>\$ 19,288,363</b>	<b>\$ 14,419,982</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2023 Proposed
42001	Early Learning Office	\$	3,226,826
42420	Early Childhood		8,482,485
42421	Judith Hoyer Family Learning Center		2,710,671
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$ 14,419,982</b>

## Program Enhancement

Early Learning	FTE	Position Costs	Discretionary Funds	Total Cost
Judy Hoyer Center	4.00	\$ 398,946	\$ 11,494	\$ 410,440
The Judy Hoyer Centers are MSDE grant funded hubs that service neighboring communities around their partner schools. Families are provided with classes to learn the English language, job skills, strategies to support young learners and food and nutritional courses.				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>4.00</b>	<b>\$ 398,946</b>	<b>\$ 11,494</b>	<b>\$ 410,440</b>