



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Simon ES

Budget Overview	
Total FY24 Budget:	\$5.2M
Total FY23 Budget	\$4.7M
Total Projected Enrollment	211
YOY Change in Projected Enrollment	-18
% At-Risk	76%
Total At-Risk Funds	\$498.0K
Total Mayor's Recovery Funds	\$0.00

**Year-over-Year Notes:** This submitted budget worksheet reflects how Simon Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Simon Elementary School's FY24 submitted budget is \$5,190,092. This is an increase of \$176,154 compared to their initial FY24 allocation. During budget development, Simon ES received \$176,014 in budget assistance for additional resources, and received an additional \$140 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Simon's projected enrollment was 229. In SY23-24, the school's projected enrollment is 211, a decrease of 18 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Simon ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$453,688. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Simon ES is receiving \$44,356 in additional at-risk concentration funds.

Simon is also receiving \$52,750 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$116.7K	\$116.7K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	1	\$115.2K	\$16.8K	\$0	\$0	\$98.4K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$233.5K	\$233.5K	\$0	\$0	\$0	\$0	\$0

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Coordinator - Special Education (CSE)	Special Education Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$38.9K	\$0	\$0	\$38.9K	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$38.9K	\$38.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$38.9K	\$0	\$38.9K	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$77.8K	\$0	\$77.8K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105.4K	\$105.4K	\$0	\$0	\$0	\$0	\$0

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Social Worker	Social-Emotional Positions	1	\$115.2K	\$112.7K	\$0	\$2.5K	\$0	\$0	\$0
Business Manager	Administrative	1	\$92.6K	\$0	\$92.6K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$57.0K	\$0	\$57.0K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$52.2K	\$52.2K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	3	\$26.9K	\$9.0K	\$0	\$0	\$0	\$0	\$17.9K
Afterschool Site Leader	Afterschool Programs	1	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	3	\$19.6K	\$13.0K	\$0	\$0	\$0	\$0	\$6.5K
Administrative Premium (General)	Other	0	\$16.3K	\$16.3K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$14.7K	\$14.7K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$16.2K	\$16.2K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$5.9K	\$5.9K	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$9.7K	\$8.3K	\$1.4K	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$4.4K	\$4.4K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$1.7K	\$0	\$0	\$0	\$1.7K	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsbudget.com](http://www.dcpsbudget.com) (<http://www.dcpsbudget.com>)

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