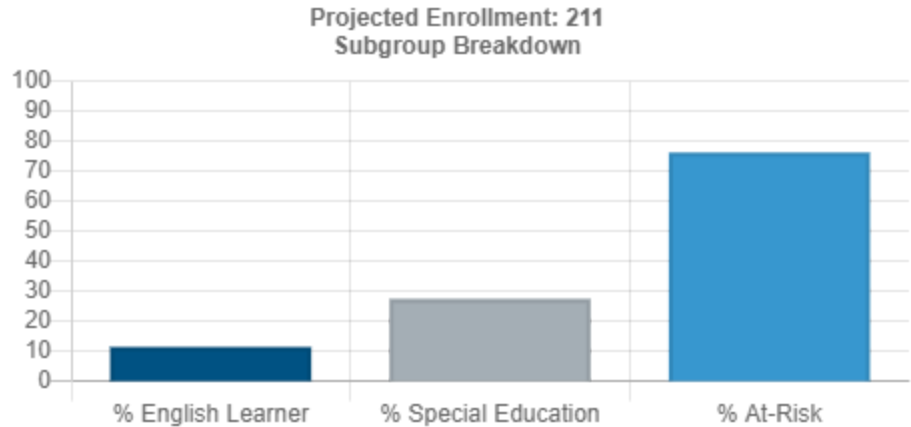


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Simon ES

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	\$5,190,092
Total Additional Funds	\$129,789
Amended Budget	\$5,319,881
Budget Detail	
Amended Per Pupil	\$25,213
PS Budgeted	\$5,215,320
NPS Budgeted	\$104,561
FTEs budgeted	56



% English Learner - 11.4%
 % Special Education - 27.5%
 % At-Risk - 76.3%

Notes:

This amended budget worksheet reflects changes made to Simon Elementary School’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, Simon received \$37,814 in additional At-Risk Concentration Funds and \$91,975 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 Simon ES.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	\$109,590
Teacher - PK4	1	-	1	\$109,590
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$109,590
Aide - Early Childhood	3	-	3	\$107,295

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	1	-	1	\$109,590
Teacher - 1st Grade	1	-	1	\$109,590
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	2	+1	3	\$328,770
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - Math	1	-1	0	\$0
Teacher - Reading	0	+1	1	\$109,590
TLI Teacher Leader - Special Education	0	+1	1	\$109,590
Specialist - Reading	1	-1	0	\$0

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	4	-	4	\$438,360
Coordinator - Special Education (CSE)	1	-1	0	\$0
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*
Teacher - ELL	1	-	1	\$109,590
Aide - ELL	1	-	1	\$35,765

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - Performing Arts/Drama	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$35,765

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	+1	2	\$71,530
Urban Teacher Residency	2	-	2	\$71,530

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	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	1	-1	0	\$0
Social Worker	1	-	1	\$109,590
Behavior Technician	0	+1	1	\$52,924
School Counselor - 10mo	0	+1	1	\$109,590
Restorative Justice Coordinator	1	-	1	\$102,038

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$89,239
Registrar	1	-	1	\$53,814

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
Custodian (RW-3)	1	-	1	\$47,562

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	3	-	3	\$19,560
Afterschool Paraprofessional	3	-	3	\$26,895
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	16,333	+5000	21,333	\$21,333
Custodial Overtime	14,728	-	14,728	\$14,728

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	5,949	-	5,949	\$5,949
Educational Supplies	9,724	+15598	25,322	\$25,322
General Supplies	5,000	-	5,000	\$5,000
Professional Services	10,000	+15000	25,000	\$25,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	0	+8000	8,000	\$8,000
Equipment and Machinery (under \$5,000)	0	+3000	3,000	\$3,000
Custodial Equipment and Machinery	5,000	-	5,000	\$5,000
IT Equipment/Hardware	5,000	-	5,000	\$5,000
Title I Parental Involvement	1,728	-	1,728	\$1,728
Library MOU	4,390	-	4,390	\$4,390
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$250,648

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

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