



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Simon ES

Budget Overview	
Total FY25 Budget:	\$5.5M
Total FY24 Budget	\$5.3M
Total Projected Enrollment	198
YOY Change in Projected Enrollment	-13
% At-Risk	76%
Total At-Risk Funds	\$684.3K

**Year-over-Year Notes:** This submitted budget worksheet reflects how Simon Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Simon Elementary School's FY25 submitted budget is \$5,464,441. This is an increase of \$133,723 compared to Simon's FY25 initial allocation. During budget development, Simon received \$133,722 in budget assistance for additional resources. Compared to their FY24 (SY23-24) approved budget, Simon's submitted budget total is an increase of \$144,560. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Simon's projected enrollment was 211. In SY24-25, the school's projected enrollment is 198, a decrease of 13 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Simon ES received an at-risk UPSFF supplement of \$598,014. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Simon ES received \$86,248 in additional at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

## FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total	Local	At-Risk	EL	Title I	Title	21stCC
			Budget			UPSFF		II	
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$128.1K	\$128.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	1	\$133.7K	\$127.6K	\$6.2K	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$267.4K	\$139.9K	\$0	\$0	\$127.6K	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$267.4K	\$43.9K	\$223.6K	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$256.2K	\$256.2K	\$0	\$0	\$0	\$0	\$0

<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>
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	1	\$133.7K	\$0	\$0	\$133.7K	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$42.7K	\$1.3K	\$10.3K	\$31.0K	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$85.4K	\$0	\$0	\$85.4K	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$60.5K	\$60.5K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$121.4K	\$121.4K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$107.0K	\$0	\$107.0K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$61.8K	\$0	\$61.8K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$62.5K	\$62.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$54.5K	\$54.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	Afterschool Programs	0	\$10.8K	\$0	\$0	\$0	\$0	\$0	\$10.8K
Afterschool Teacher (grant funded)	Afterschool Programs	0	\$9.8K	\$0	\$0	\$0	\$0	\$0	\$9.8K

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Afterschool Teacher	Afterschool Programs	0	\$19.6K	\$19.6K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	0	\$5.4K	\$5.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Site Leader	Afterschool Programs	0	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$20.3K	\$20.3K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$14.3K	\$14.3K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$8.2K	\$8.2K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$12.3K	\$12.3K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$18.0K	\$18.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$8.0K	\$0	\$8.0K	\$0	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$51.0K	\$51.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.1K	\$0	\$0	\$0	\$2.1K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$4.3K	\$4.3K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$18.6K	\$18.6K	\$0	\$0	\$0	\$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>)