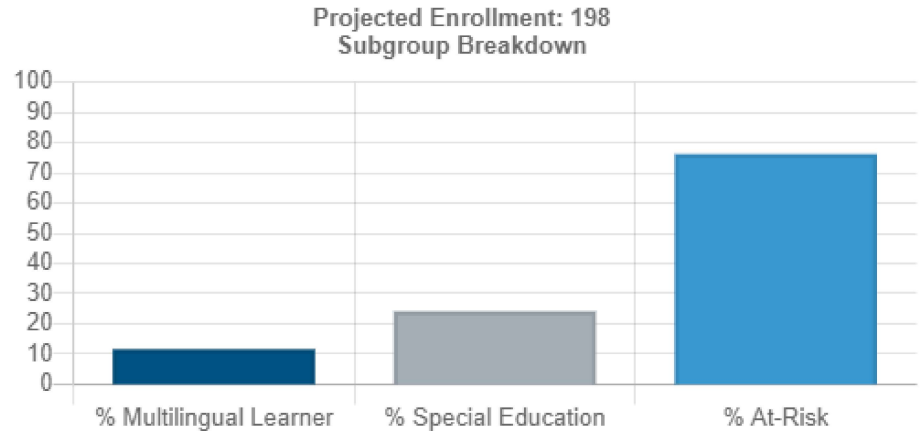


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Simon ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$5,464,441
Total Budget Changes	\$490,243
Amended Budget	\$5,954,683
Budget Detail	
Amended Per Pupil	\$30,074
PS Budgeted	\$5,774,943
NPS Budgeted	\$179,740
FTEs Budgeted	52



% Multilingual Learner - 11.6%
 % Special Education - 24.2%
 % At-Risk - 76.3%

Notes:

This amended budget worksheet reflects changes made to Simon Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting funds to some schools and funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Simon received \$229,951 in Schools First in Budgeting funds and \$126,570 in Ward 7 and 8 funding from the DC Council. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Simon was given \$133,722 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	\$126,570
Teacher - PK4	1	-	1	\$126,570
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$126,570
Aide - Early Childhood	3	-	3	\$115,128

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	1	-	1	\$126,570
Teacher - 1st Grade	1	+1	2	\$253,140
Teacher - 2nd Grade	2	+1	3	\$379,710
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	1	-	1	\$126,570
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Reading	1	-	1	\$126,570
Teacher - Science (General)	0	+1	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Aide - Special Education	6	-	6	\$230,256

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$38,376
Aide - Instructional - (10mo)	2	-	2	\$76,752

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	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	1	-	1	\$126,570
Behavior Technician	1	-	1	\$56,166
Restorative Justice Coordinator	1	-	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	\$57,449
Manager - Strategy & Logistics (MSL)	0	+1	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	1	-	1	\$49,755

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	-	2	\$10,758
Afterschool Teacher (grant funded)	1	-	1	\$9,780
Afterschool Teacher	2	-	2	\$19,560
Afterschool Paraprofessional	1	-	1	\$5,379
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	20,295.6	+25,000	45,295.6	\$45,296
Custodial Overtime	14,309.79	+5,000	19,309.79	\$19,310

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	8,168.75	+10,286	18,454.75	\$18,455
Educational Supplies	12,311	+13,000	25,311	\$25,311
General Supplies	18,000	+3,000	21,000	\$21,000
Professional Services	15,000	+12,000	27,000	\$27,000
Electronic Learning	8,000	-	8,000	\$8,000
Contractual Services	51,000	-	51,000	\$51,000
Equipment and Machinery (under \$5,000)	2,000	-	2,000	\$2,000
Custodial Equipment and Machinery	2,000	-	2,000	\$2,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parental Involvement	2,078.27	-	2,078.27	\$2,078
Library Funds	4,288.68	-	4,288.68	\$4,289
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$312,919**

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov