Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Simon ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$6,568,024**	**$6,568,024**	**$0**
FY26 School Managed Budget (GA0)	$5,982,061	$5,982,061	$0
FY26 Non-Local Funds (GD0)	$185,556	$185,556	$0
FY26 Centrally Managed Items (GA0)	$400,407	$400,407	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$6,568,024**	**$6,568,024**	**$0**
Personnel Budgeted	$6,227,687	$6,227,687	$0
Non-Personnel Budgeted	$197,533	$197,533	$0
Additional Compensation Budgeted	$142,804	$142,804	$0
FTEs Budgeted	55.0	55.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**240 (+42)**	**28 (+5)**	**54 (+6)**	**184 (+33)**
FY25	198	23	48	151

Notes

This amended budget worksheet reflects the final budget for Simon Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	$130,753
Teacher - PK4	1	-	1	$130,753
Teacher - PK3/PK4 (Mixed Age)	1	-	1	$130,753
Aide - Early Childhood	3	-	3	$120,447

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	$261,506
Teacher - 1st Grade	2	-	2	$261,506
Teacher - 2nd Grade	2	-	2	$261,506
Teacher - 3rd Grade	2	-	2	$261,506
Teacher - 4th Grade	2	-	2	$261,506
Teacher - 5th Grade	2	-	2	$261,506
Teacher - Math	1	-	1	$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	$130,753
TLI Teacher Leader - Special Education	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	$261,506
Teacher - Early Childhood Communication & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	3	-	3	$392,259
Aide - Special Education	6	-	6	$240,894
Special Ed LEA Rep Designee	1	-	1	$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	$130,753
Aide - ESOL	1	-	1	$40,149

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - World Language	1	-	1	$130,753
Teacher - Performing Arts/Drama	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	$40,149
City Teaching Alliance Resident	1	-	1	$46,403

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$42,632

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Instructional Coach - Math	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	1	-	1	$130,753
Behavior Technician	1	-	1	$59,667
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	$61,349
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	1	-	1	$59,612
Custodian (RW-3)	1	-	1	$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	$16,434
Afterschool Teacher (grant funded)	2	-	2	$19,920

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	2	-	2	$19,920
Afterschool Paraprofessional	1	-	1	$5,478
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	37,515	-	37,515	$37,515
Extra Duty Pay (DCPS employee additional compensation)	12,000	-	12,000	$12,000
Custodial Overtime	16,591	-	16,591	$16,591

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	372,271	-	372,271	$372,271

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	5,289	-	5,289	$5,289
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	16,000	-	16,000	$16,000
Educational Supplies	20,000	-	20,000	$20,000
General Supplies	17,622	-	17,622	$17,622

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	13,000	-	13,000	$13,000
Electronic Learning	8,000	-	8,000	$8,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	74,500	-	74,500	$74,500

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Equipment and Machinery	2,000	-	2,000	$2,000
IT Equipment/Hardware	12,500	-	12,500	$12,500

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	5,775	-	5,775	$5,775

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)