DISTRICT OF COLUMBIA PUBLIC SCHOOLS

# Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Simon ES

Budget Overview	
Total FY22 Budget:	$4.5M
Total FY21 Budget	$4.5M
Total Enrollment	236
Change in Enrollment	-17
% At-Risk	72%
Total At-Risk Funds	$432.9K
ESSER II (Summer + School Year)	$192.3K
ESSER III	$379.7K

Year-over-Year Notes: Simon Elementary School's FY22 submitted budget is $4,510,307. This is an increase of $112,569 compared to their initial formula budget allocation due to budget assistance. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Simon ES had a projected enrollment of 253. For SY21-22, their projected enrollment is 236. This school's enrollment is projected to decrease by 17 students. Compared to FY21, the FY22 budget would have increased by $29,035. However, Simon ES received $124,988 in ESSER II school year funding and $379,713 in ESSER III funding bringing their FY22 budget total to $5,015,008.

ESSER II: Simon ES received $192,288 in ESSER II Acceleration funds. Simon ES has budgeted $67,300 in ESSER II Summer Acceleration funds and has $124,988 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Simon ES received $379,713 in ESSER III Recovery and Budget Assistance funds which have not been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information
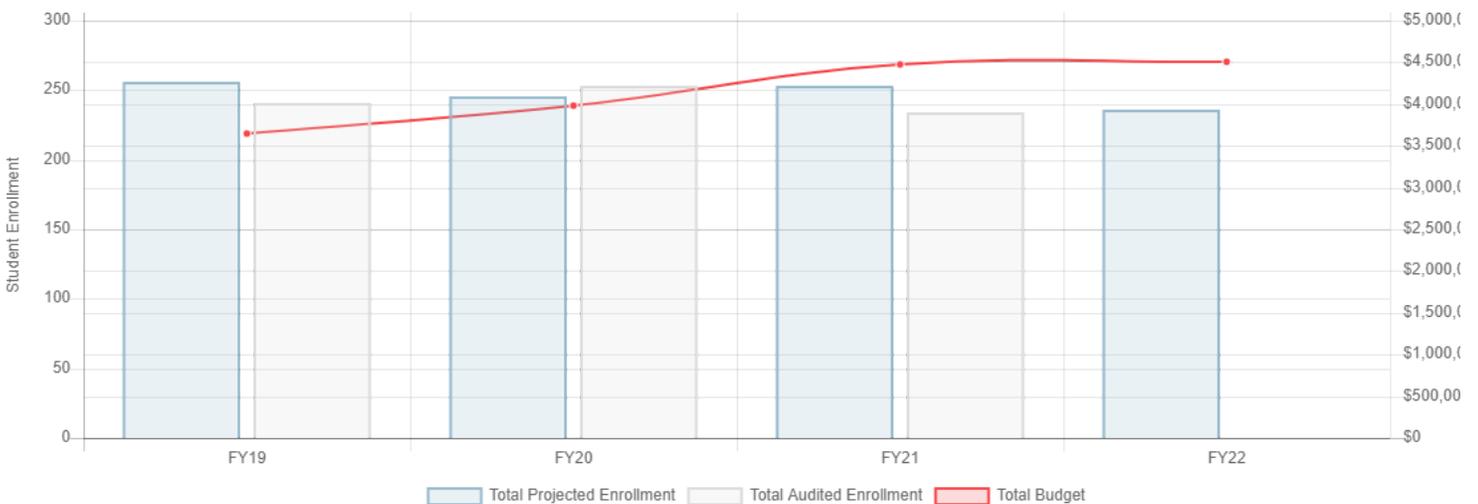
FY22 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Principal	School Leadership	1	$195.3K	$0	$0	$0	$0	$0	$0
Assistant Principal - Math	School Leadership	1	$156.5K	$86.6K	$0	$0	$0	$0	$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Teacher - PK3	Early Childhood Education Positions (ECE)	1	$112.6K	$0	$0	$0	$0	$0	$0
Teacher - PK4	Early Childhood Education Positions (ECE)	1	$112.6K	$0	$0	$0	$0	$0	$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	$112.6K	$0	$0	$0	$0	$0	$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	$112.5K	$0	$0	$0	$0	$0	$0
Teacher - Kindergarten	General Education Teachers	2	$225.1K	$0	$0	$0	$0	$0	$0
Teacher - 1st Grade	General Education Teachers	2	$225.1K	$0	$105.3K	$0	$0	$0	$0
Teacher - 2nd Grade	General Education Teachers	2	$225.1K	$0	$0	$0	$0	$0	$0
Teacher - 3rd Grade	General Education Teachers	2	$225.1K	$0	$0	$0	$0	$0	$0
Teacher - 4th Grade	General Education Teachers	2	$225.1K	$0	$0	$0	$0	$0	$0
Teacher - 5th Grade	General Education Teachers	2	$225.1K	$0	$0	$0	$0	$0	$0
Teacher - Resource	General Education Teachers	1	$112.6K	$112.6K	$0	$0	$0	$0	$0
Teacher - Communication & Education Support Program	Special Education Positions	1	$112.6K	$0	$0	$0	$0	$0	$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	$112.6K	$0	$0	$0	$0	$0	$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	$337.7K	$0	$0	$0	$0	$0	$0
Coordinator - Special Education (CSE)	Special Education Positions	1	$117.1K	$117.1K	$0	$0	$0	$0	$0
Aide - Special Education	Special Education Positions	4	$150.0K	$0	$0	$0	$0	$0	$0
Teacher - ELL	English Language Learners Positions (ELL)	1	$112.6K	$0	$0	$0	$0	$0	$0
Teacher - Art	Related Arts	0.5	$56.3K	$0	$0	$0	$0	$0	$0
Teacher - Music	Related Arts	1	$112.6K	$0	$0	$0	$0	$0	$0
Teacher - Health/Physical Education	Related Arts	1	$112.6K	$0	$0	$0	$0	$0	$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	$75.0K	$0	$0	$0	$0	$0	$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	$112.6K	$0	$0	$0	$0	$0	$0
School Librarian	Schoolwide Instructional Support Positions	0.5	$56.3K	$0	$0	$0	$0	$0	$0
Psychologist	Social-Emotional Positions	1	$112.6K	$0	$0	$0	$0	$0	$0
Social Worker	Social-Emotional Positions	1	$112.6K	$0	$0	$0	$0	$0	$0
Behavior Technician	Social-Emotional Positions	1	$55.0K	$55.0K	$0	$0	$0	$0	$0
Business Manager	Administrative	1	$90.9K	$0	$0	$0	$0	$0	$0
Registrar	Administrative	1	$56.9K	$0	$0	$0	$0	$0	$0
Custodial Foreman	Custodial Staff	1	$78.2K	$0	$0	$0	$0	$0	$0
Custodian (RW-5)	Custodial Staff	2	$120.4K	$0	$0	$0	$0	$0	$0
Administrative Premium (General)	Other	0	$20.1K	$20.1K	$0	$0	$0	$0	$0
Custodial Overtime	Other	0	$12.9K	$0	$0	$0	$0	$0	$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	$7.5K	$7.5K	$0	$0	$0	$0	$0
Educational Supplies	Non-Personnel Spending	0	$20.0K	$20.0K	$0	$0	$0	$0	$0
Equipment and Machinery (under $5,000)	Non-Personnel Spending	0	$1.0K	$1.0K	$0	$0	$0	$0	$0
Literacy Materials	Non-Personnel Spending	0	$4.7K	$0	$0	$0	$0	$0	$0
IT Equipment/Hardware	Non-Personnel Spending	0	$13.0K	$13.0K	$0	$0	$0	$0	$0
Title I Parental Involvement	Non-Personnel Spending	0	$1.7K	$0	$1.7K	$0	$0	$0	$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	$13.9K	$0	$0	$0	$0	$0	$0
Security Funds	Security Costs - Daytime Operating Hours	0	$55.9K	$0	$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)