



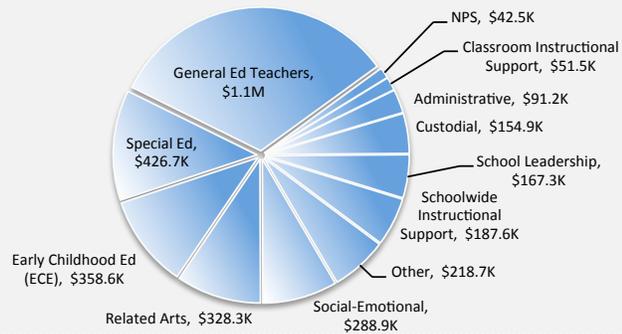
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Simon ES**

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpdatacenter.com](http://dcpdatacenter.com)

At-Risk Information	
AT-RISK FY16 %:	77%
AT-RISK FY17 %:	76%
AT-RISK VARIANCE:	-1%
AT-RISK FY17 FUNDS:	\$421.7K

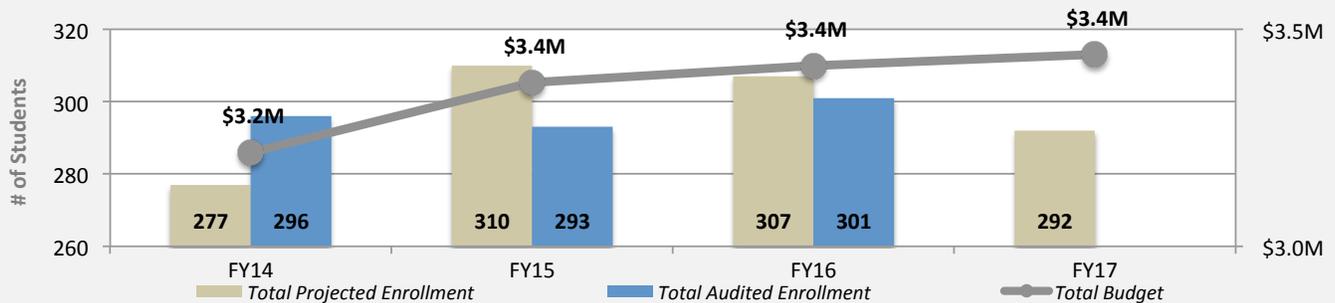
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$3.442M**

**FY17 Projected Student Enrollment= 292 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$160.4K
Inclusion/Resource Teacher	Special Education	1.0	\$93.8K
Attendance Counselor	Social-Emotional	1.0	\$57.3K
Behavior Technician	Social-Emotional	1.0	\$44.1K
Social Worker	Social-Emotional	0.5	\$46.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$10.4K
Technology	Non-Personnel Services (NPS)	0.0	\$8.8K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items\*: **\$421.7K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK4	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3.0	\$77.2K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Aide - Special Education	Special Education Positions	2.0	\$51.5K



Item	Category	# of FTEs	Cost
Teacher - Art	Related Arts	0.5	\$46.9K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	0.5	\$46.9K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	0.5	\$37.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Administrative Premium (General)	Other	0.0	\$189.9K
Custodial Overtime	Other	0.0	\$10.0K
Itinerant ELL Teacher	Other	0.0	\$18.8K
Custodial Services	Non-Personnel Spending	0.0	\$5.4K
Educational Supplies	Non-Personnel Spending	0.0	\$6.3K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$700
Contractual Services	Non-Personnel Spending	0.0	\$10.0K
Electronic Learning	Non-Personnel Spending	0.0	\$5.4K
Library Books	Non-Personnel Spending	0.0	\$5.8K
Ed Tech Software	Non-Personnel Spending	0.0	\$8.8K

Total FY17 Budget: **\$3.4M**

For complete guidance on the budget development process,  
please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com).