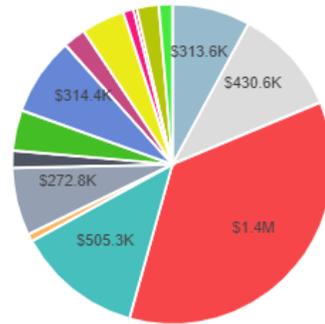# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Simon ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (http://www.dcpsdatacenter.com)
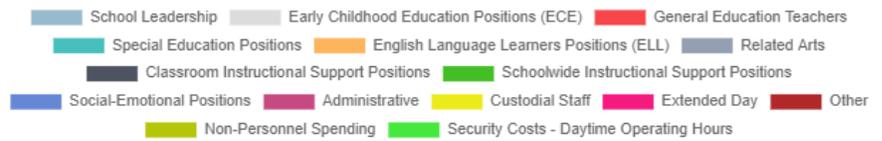
Budget Overview	
Total FY20 Budget:	$4.0M
Total FY19 Budget	$3.6M
Total Enrollment	246
Change in Enrollment	-10
% At-Risk	79%
Total At-Risk Funds	$424.6K

FY20 Total Budget: $4.0M

FY20 Projected Student Enrollment: 246 Students

Notes:

Pie chart legend:
- School Leadership
- Early Childhood Education Positions (ECE)
- General Education Teachers
- Special Education Positions
- English Language Learners Positions (ELL)
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Extended Day
- Other
- Non-Personnel Spending
- Security Costs - Daytime Operating Hours

Comparative Student Enrollment Information

Legend: Total Projected Enrollment | Total Audited Enrollment | Total Budget
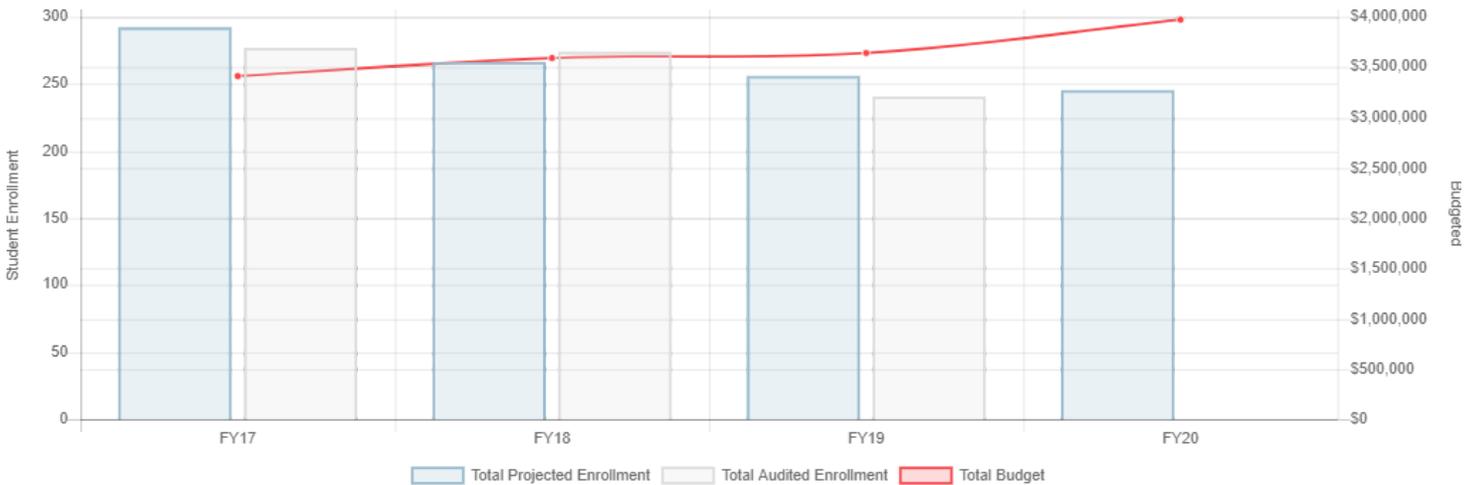
FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	$173.2K	N/A	N/A
Assistant Principal - Math	School Leadership	1	$140.4K	1	$140.4K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	$109.1K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	1	$109.1K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	$103.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - Resource	General Education Teachers	1	$109.1K	1	$109.1K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	$327.3K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Aide - Special Education	Special Education Positions	2	$68.8K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.27	$29.8K	N/A	N/A
Teacher - Art	Related Arts	0.5	$54.6K	N/A	N/A
Teacher - Music	Related Arts	1	$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	$68.8K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	1	$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	$96.1K	2	$96.1K
Business Manager	Administrative	0.5	$40.8K	N/A	N/A
Registrar	Administrative	1	$50.1K	N/A	N/A
Custodial Foreman	Custodial Staff	1	$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	$49.0K	N/A	N/A
Extended Day Funds	Extended Day	N/A	$41.8K	N/A	$41.8K
Administrative Premium (General)	Other	N/A	$11.8K	N/A	N/A
Custodial Overtime	Other	N/A	$2.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	$10.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	$19.9K	N/A	$15.8K
Recreational Materials	Non-Personnel Spending	N/A	$1.2K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	$2.3K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	$15.0K	N/A	$14.5K
Electronic Learning	Non-Personnel Spending	N/A	$10.0K	N/A	$7.0K
Literacy Materials	Non-Personnel Spending	N/A	$4.9K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	$7.7K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	$2.1K	N/A	N/A
Ferbee Hope Swim Program Contribution	Non-Personnel Spending	N/A	$15.4K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	$54.1K	N/A	N/A

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