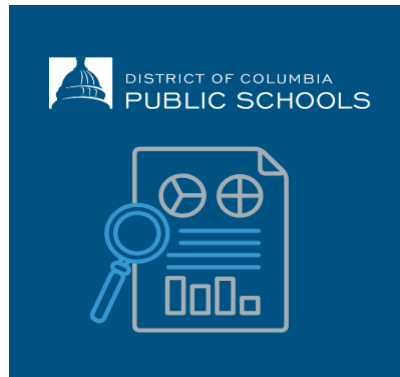


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Simon ES

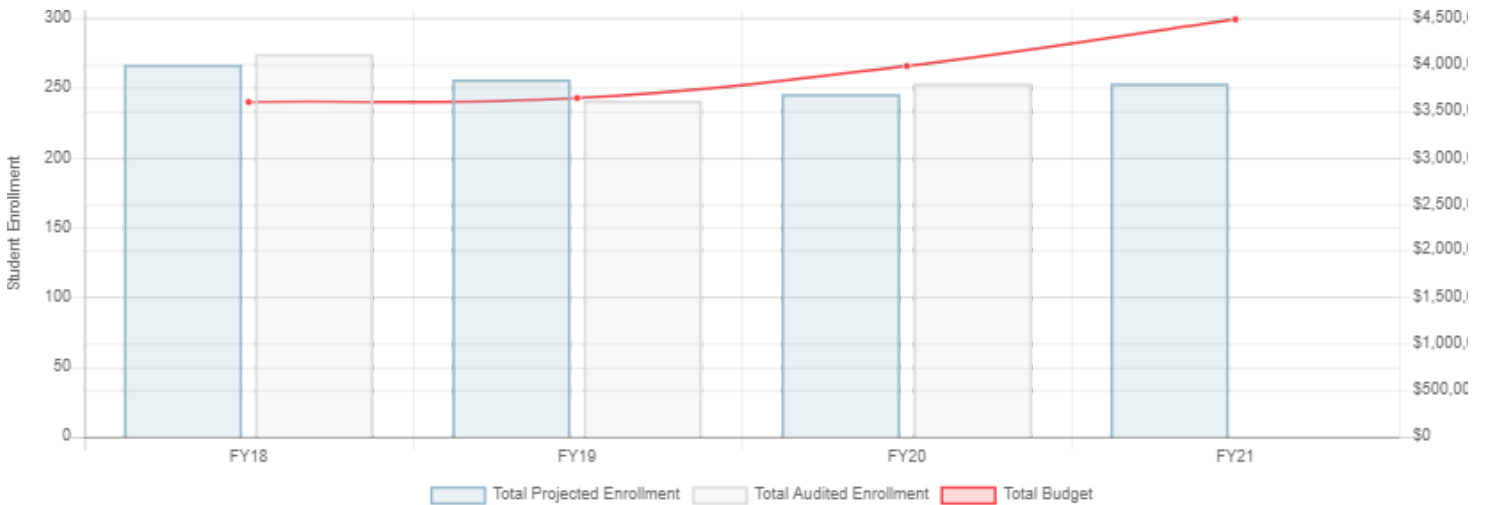
| Budget Overview | |
|----------------------|----------|
| Total FY21 Budget: | \$4.5M |
| Total FY20 Budget | \$4.0M |
| Total Enrollment | 253 |
| Change in Enrollment | 7 |
| % At-Risk | 70% |
| Total At-Risk Funds | \$407.0K |



Notes:

Simon's initial formula allocation was \$4,256,296. After initial allocations were released, Simon requested additional budget assistance funds and received \$224,976. Therefore, Simon's, submitted budget total is \$4,481,272. This is an increase of \$517,428 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Simon's projected enrollment was 246. For SY20-21, their projected enrollment is 253, an increase of 7 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Simon requires one additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation.

Comparative Student Enrollment Information



FY21 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 |
| Principal | School Leadership | 1 | \$191.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Math | School Leadership | 1 | \$152.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 3 | \$100.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 2 | \$221.8K | \$0 | \$101.5K | \$0 | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 2 | \$221.8K | \$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 |
| Teacher - Resource | General Education Teachers | 1 | \$110.9K | \$105.5K | \$0 | \$0 | \$0 | \$0 |
| Teacher - Communication & Education Support Program | Special Education Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Early Childhood Communication & Education Support Program | Special Education Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 3 | \$332.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Special Education (CSE) | Special Education Positions | 1 | \$114.1K | \$110.6K | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 4 | \$133.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 0.5 | \$55.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Kindergarten | Classroom Instructional Support Positions | 2 | \$66.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 1 | \$33.4K | \$29.9K | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 0.5 | \$55.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician | Social-Emotional Positions | 1 | \$48.3K | \$9.7K | \$0 | \$0 | \$0 | \$0 |
| Business Manager | Administrative | 0.5 | \$44.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Registrar | Administrative | 1 | \$49.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$77.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 1 | \$60.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 1 | \$49.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Extended Day Funds | Extended Day | 41760 | \$41.8K | \$41.8K | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Other | 11196 | \$11.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Other | 8121 | \$8.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 5033 | \$5.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | 7276 | \$7.3K | \$6.0K | \$0 | \$0 | \$0 | \$0 |
| Contractual Services (including after school partners) | Non-Personnel Spending | 90000 | \$90.0K | \$90.0K | \$0 | \$0 | \$0 | \$0 |
| Electronic Learning | Non-Personnel Spending | 10000 | \$10.0K | \$10.0K | \$0 | \$0 | \$0 | \$0 |
| Literacy Materials | Non-Personnel Spending | 5060 | \$5.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT Equipment/Hardware | Non-Personnel Spending | 3520 | \$3.5K | \$3.5K | \$0 | \$0 | \$0 | \$0 |
| Title I Parental Involvement | Non-Personnel Spending | 1784 | \$1.8K | \$0 | \$1.8K | \$0 | \$0 | \$0 |
| 3rd grade HPE Swim Program Contribution | Non-Personnel Spending | 13859 | \$13.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Security Funds | Security Costs - Daytime Operating Hours | 55921.76 | \$55.9K | \$0 | \$0 | \$0 | \$0 | \$0 |

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