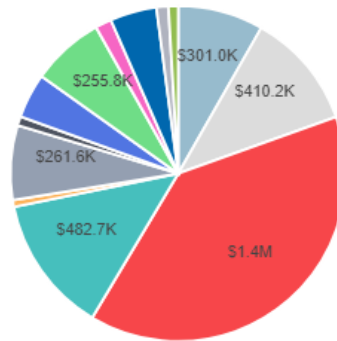


# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Simon ES

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

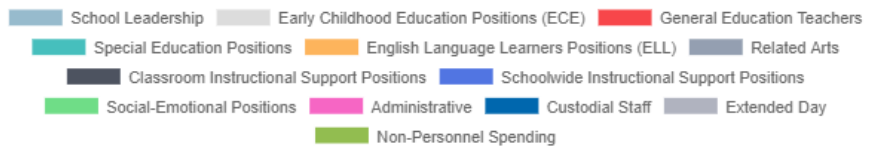
At-Risk Information	
At-Risk FY18%:	77%
At-Risk FY19%:	79%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$422.5K



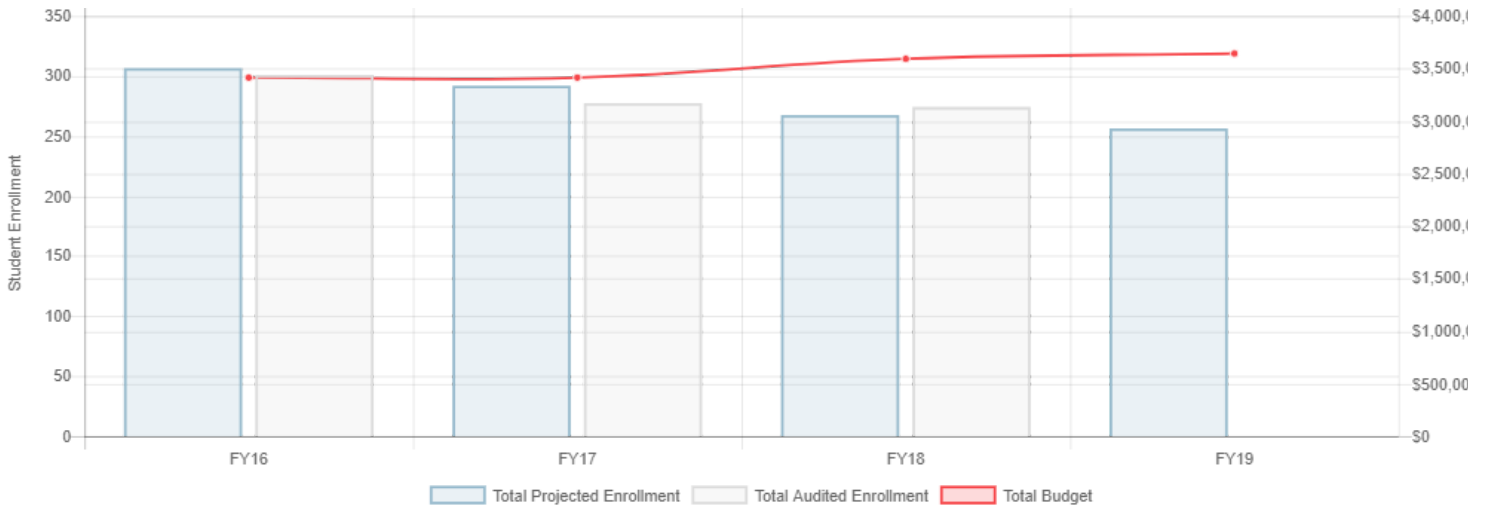
**FY19 Total Budget: \$3.6M**

**FY19 Projected Student Enrollment: 256 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Assistant Principal for Literacy/Math	1	\$134.0K
Behavior Tech	1	\$46.5K
Extended Day/Year	0	\$41.8K
Instructional Aide	1	\$32.1K
Literacy Partners	0	\$3.2K
Related Arts	1	\$104.6K
Social Workers	0.5	\$52.3K
Technology	0	\$7.9K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$104.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$104.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K

Item	Category	# of FTEs	Cost
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$96.3K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Teacher - Reading	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Aide - Special Education	Special Education Positions	2	\$64.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.227272727	\$23.8K
Teacher - Art	Related Arts	0.5	\$52.3K
Teacher - Music	Related Arts	0.5	\$52.3K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Extended Day Funds	Extended Day	41760	\$41.8K
Custodial Services	Non-Personnel Spending	5063	\$5.1K
Educational Supplies	Non-Personnel Spending	8896	\$8.9K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Literacy Materials	Non-Personnel Spending	5120	\$5.1K

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