



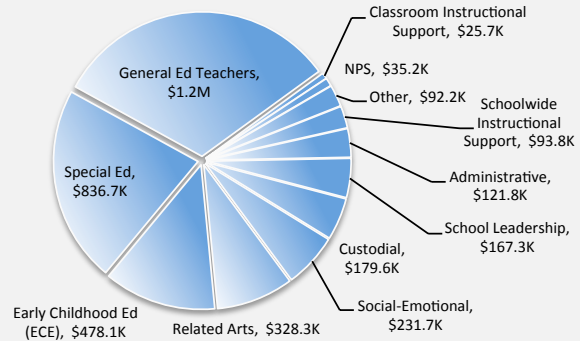
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Houston ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	75%
AT-RISK FY17 %:	80%
AT-RISK VARIANCE:	5%
AT-RISK FY17 FUNDS:	\$427.4K

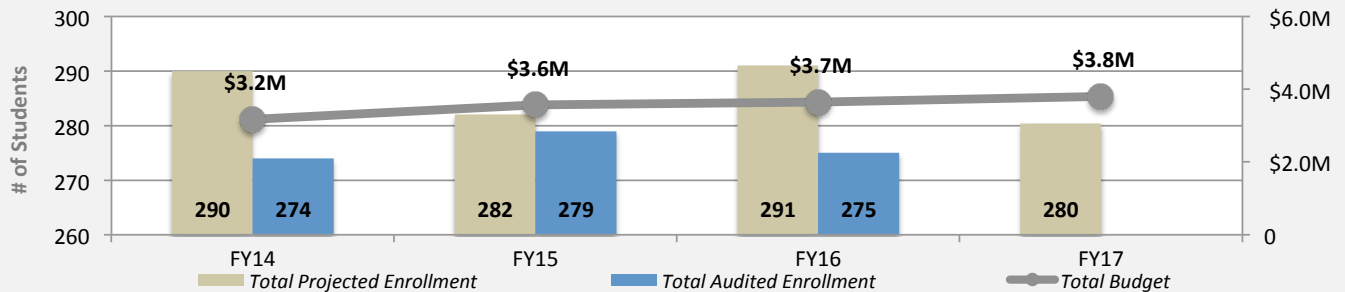
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.81M

FY17 Projected Student Enrollment= 280 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$61.2K
TLI Teacher Leader	Budget Priority	1.7	\$161.3K
Related Arts Teacher	Related Arts	1.0	\$93.8K
Behavior Technician	Social-Emotional	1.0	\$44.1K
Social Worker	Social-Emotional	0.5	\$46.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$11.1K
Technology	Non-Personnel Services (NPS)	0.0	\$9.0K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$427.4K**

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)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	1.0	\$93.8K
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
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
Teacher - Early Learning Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Aide - Special Education	Special Education Positions	7.0	\$180.1K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	0.5	\$46.9K
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	1.0	\$25.7K
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
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	1.0	\$75.7K
Registrar	Administrative	1.0	\$46.1K
Custodial Foreman	Custodial Staff	2.0	\$129.3K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Administrative Premium (General)	Other	0.0	\$76.3K
Itinerant ELL Teacher	Other	0.0	\$15.9K
Custodial Services	Non-Personnel Spending	0.0	\$5.3K
Educational Supplies	Non-Personnel Spending	0.0	\$9.8K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$500
Contractual Services	Non-Personnel Spending	0.0	\$5.0K
Electronic Learning	Non-Personnel Spending	0.0	\$9.0K
Library Books	Non-Personnel Spending	0.0	\$5.6K
Total FY17 Budget:			\$3.8M

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