

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

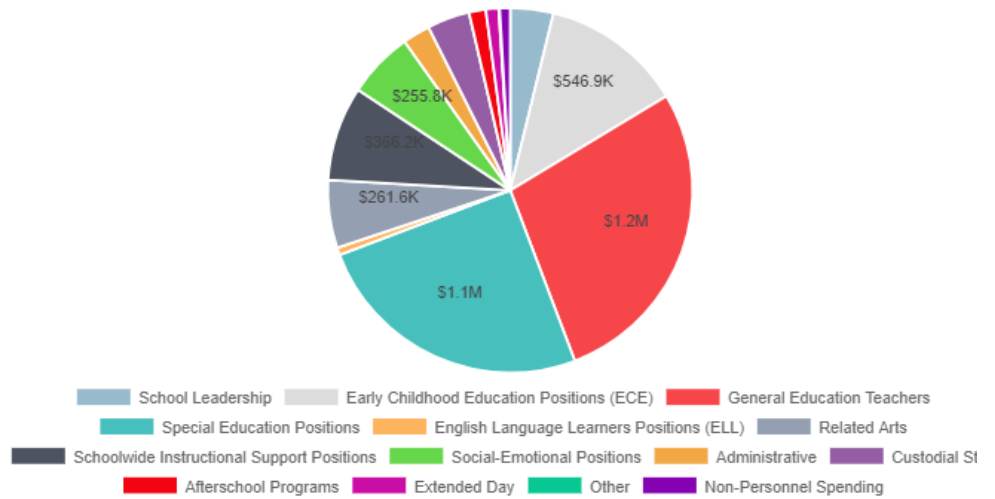
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	81%
At-Risk FY19%:	82%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$455.6K

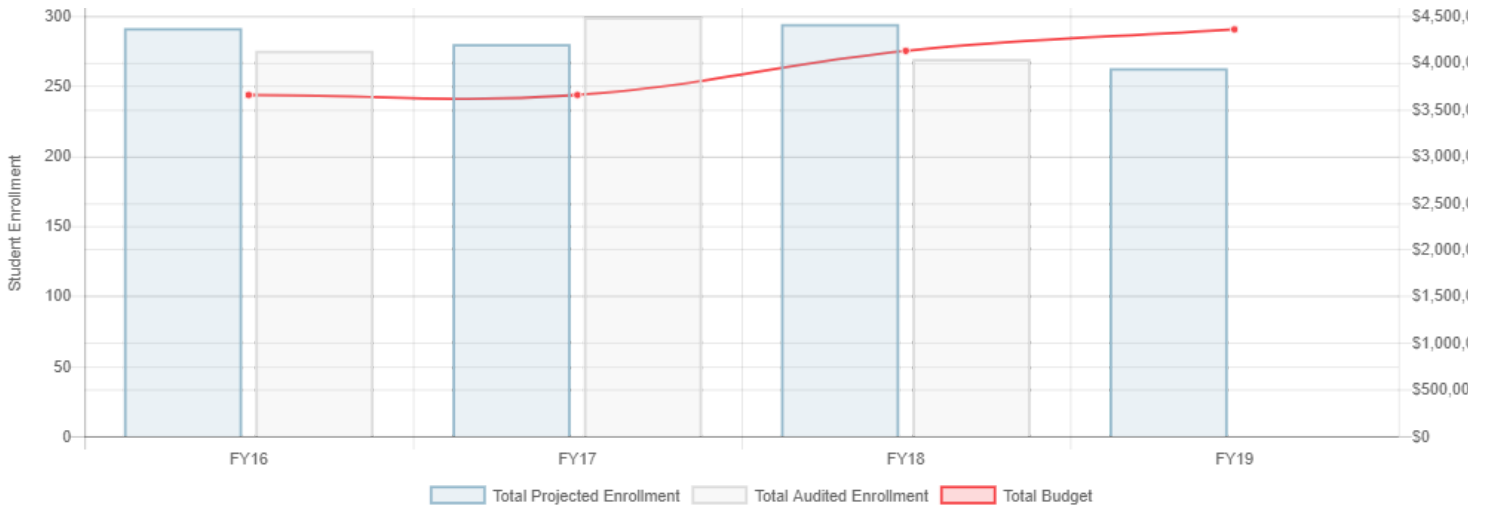
FY19 Total Budget: \$4.4M

FY19 Projected Student Enrollment: 263 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
Afterschool Program	0	\$47.5K
Behavior Tech	1	\$46.5K
Extended Day/Year	0	\$22.6K
Psychologists	1	\$104.6K
Reading Specialist/Teacher	1	\$104.6K
Social Workers	1	\$104.6K
Technology	0	\$25.1K

* 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
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$128.4K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - 2nd Grade	General Education Teachers	1	\$104.6K
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
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	8	\$256.8K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.272727273	\$28.5K
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
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	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
Registrar	Administrative	1	\$49.1K
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
Afterschool Teacher	Afterschool Programs	5	\$29.9K
Afterschool Aide	Afterschool Programs	5	\$28.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Extended Day Funds	Extended Day	49680	\$49.7K
Administrative Premium (General)	Other	3529	\$3.5K
Custodial Services	Non-Personnel Spending	4435	\$4.4K
Contractual Services	Non-Personnel Spending	3000	\$3.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	2655	\$2.7K
Literacy Materials	Non-Personnel Spending	5260	\$5.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	25073	\$25.1K

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