

# Houston ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

<b>\$5.3M</b>	Initial School Allocation
<b>576.7K</b>	Change from Prior Year Submitted*
<b>297</b>	Total Enrollment
<b>+41</b>	Change in Enrollment



\* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

Houston's initial formula allocation is \$5,311,728. This is an increase of \$576,736 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Houston's projected enrollment was 256. For SY20-21, their projected enrollment is 297, an increase of 41 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Houston requires 2 additional self-contained special education classrooms, resulting in an increased allocation of staff members and overall special education allocation.

## Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3	L1	2	\$221,782	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$221,782	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	4	\$133,644	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	12	\$1,330,692	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Coordinator - Board Certified Behavior Analyst	L1	1	\$114,085	\$0	\$0	\$0	\$0
Aide - Special Education	L1	12	\$400,932	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	9	\$998,019	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	1	\$110,891	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Total Related Arts Teachers	L2	3	\$332,673	\$0	\$0	\$0	\$0
<b>Classroom Instructional Support Positions</b>							
Aide - Kindergarten	L3	2	\$66,822	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0

Specialist - Library/Media	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	0.5	\$44,753	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	1	\$49,716	\$0	\$0	\$0	\$0
<b>Afterschool Programs</b>							
Afterschool Teacher	L1	5	\$35,800	\$0	\$0	\$14,320	\$0
Afterschool Aide	L1	5	\$35,800	\$0	\$0	\$14,320	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$0	\$0
<b>Extended Day</b>							
Extended Day Funds	L1		\$49,680	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$29,700	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Excellence through Equity	L2		\$17,225	\$0	\$0	\$0	\$0
Art Supplies	L2		\$1,708	\$0	\$0	\$0	\$0
Music Supplies	L2		\$1,485	\$0	\$0	\$0	\$0

Physical Education/Health Supplies	L2	\$1,485	\$0	\$0	\$0	\$0
Science Supplies	L2	\$1,708	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$4,060	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$4,579	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$5,940	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$116,772	\$116,772	\$0	\$0	\$0
Title I Parental Involvement	L1	\$1,932	\$1,932	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$78,130	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)