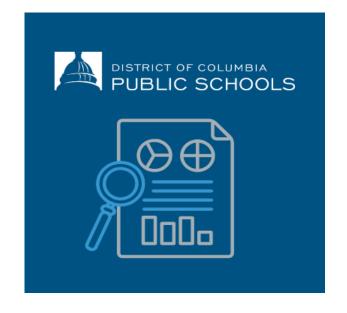
Houston ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$5.3M	Initial School Allocation
576.7K	Change from Prior Year Submitted*
297	Total Enrollment
+41	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 Positi	Budget ons Amoun		Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Early Childhood Education	Positions (EC	E)					
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
General Education Teachers	6						
Total General Ed Teacher Allocation	L2	12	\$1,330,692	\$0	\$0	\$0	\$0
Special Education Positions	6						
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
English Language Learners	Positions (El	.L)					
Teacher - ELL	L1	1	\$110,891	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	3	\$332,673	\$0	\$0	\$0	\$0
Classroom Instructional Su	pport Positior	is					
Aide - Kindergarten	L3	2	\$66,822	\$0	\$0	\$0	\$0
Schoolwide Instructional St	upport Positio	ns					
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0

Specialist - Library/Media	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	0.5	\$44,753	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
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
Afterschool Programs							
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
Extended Day							
Extended Day Funds	L1		\$49,680	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$29,700	\$0	\$0	\$0	\$0
Non-Personnel Spending							
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	

Physical Education/Health	L2	\$1,485	\$0	\$0	\$0	\$0
Supplies						
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
Security Costs - Daytime Op	erating Hours					
	L1	\$111,844	\$0	\$0	\$0	\$0

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