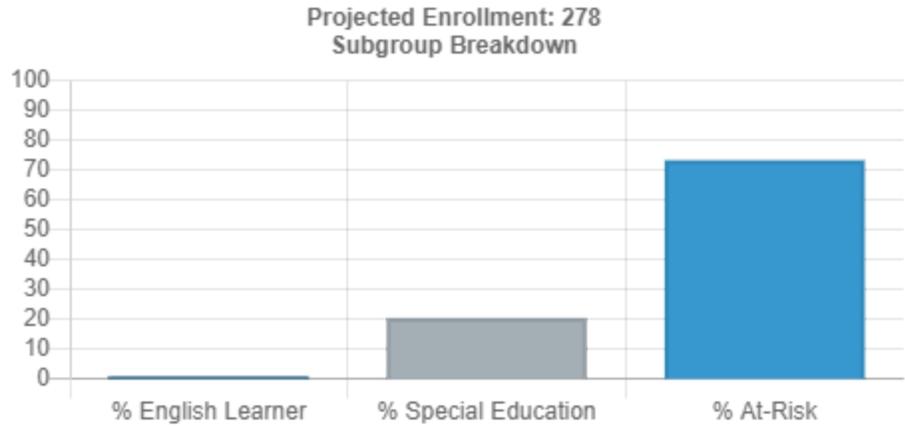


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Houston ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,331,726
Total Additional Funds	\$226,628
Amended Budget	\$6,558,354
Budget Detail	
Amended Per Pupil	\$23,591
PS Budgeted	\$6,242,329
NPS Budgeted	\$206,436
FTEs budgeted	70.09



% English Learner - 0.7%
% Special Education - 20.5%
% At-Risk - 73.4%

Notes:

This amended budget worksheet reflects changes made to Houston Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Houston received \$45,508 in additional At-Risk Concentration Funds. Additionally, Houston was given \$181,120 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Houston ES.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Literacy (APL)	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Aide - Early Childhood	4	-	4	\$143,060

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
TLI Teacher Leader - Early Childhood Education	1	-	1	\$109,590
TLI Teacher Leader - Special Education	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	4	-	4	\$438,360
Teacher - Early Childhood Communication & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Coordinator - Board Certified Behavior Analyst	1	-	1	\$115,088
Aide - Special Education	12	+2	14	\$500,710

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	0	+1	1	\$109,590
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$71,530
Aide - Instructional - Year Round (80hr)	1	-	1	\$43,121

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach - 12mo	1	-	1	\$131,003
Intervention Coach	2	-	2	\$219,180
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Behavior Technician	1	-	1	\$52,924
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	0	+1	1	\$47,562

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	6	-	6	\$39,120
Afterschool Paraprofessional	6	-	6	\$53,790
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	18,288	-	18,288	\$18,288
Extra Duty Pay (DCPS employee additional compensation)	5,000	-	5,000	\$5,000
Custodial Overtime	10,000	-2054	7,946	\$7,946

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	12,000	-	12,000	\$12,000
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	25,750	-	25,750	\$25,750
Clothing and Uniforms (off the shelf)	2,500	-	2,500	\$2,500

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Food and Provisions (Including PARCC snacks)	5,000	-	5,000	\$5,000
IT supplies (consumables)	10,000	-	10,000	\$10,000
Out of City Travel (Staff and students - more than 50 miles Including International)	10,000	-	10,000	\$10,000
Professional Services	10,000	-	10,000	\$10,000
Electronic Learning	10,000	-	10,000	\$10,000
Contractual Services (including after school partners)	20,595	-	20,595	\$20,595
Professional Development Incl. Conference Fees	15,000	-	15,000	\$15,000
Equipment and Machinery (under \$5,000)	5,000	-	5,000	\$5,000
Title I Parental Involvement	2,276	-	2,276	\$2,276
Library MOU	5,784	-	5,784	\$5,784

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$304,779

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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