



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Houston ES

Budget Overview	
Total FY25 Budget:	\$7.8M
Total FY24 Budget	\$6.4M
Total Projected Enrollment	316
YOY Change in Projected Enrollment	38
% At-Risk	73%
Total At-Risk Funds	\$1.0M

Year-over-Year Notes: This submitted budget worksheet reflects how Houston Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Houston Elementary School's FY25 submitted budget is \$7,813,859. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, Houston's submitted budget total is an increase of \$1,436,625. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Houston's projected enrollment was 278. In SY24-25, the school's projected enrollment is 316, an increase of 38 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Houston ES received an at-risk UPSFF supplement of \$910,883. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Houston ES received \$116,024 in additional at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

Item Name	Item Category	FTE	Total		At-Risk	EL	Title I	Title	
			Budget	Local		UPSFF		II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Literacy (APL)	School Leadership	1	\$185.6K	\$0	\$185.6K	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$170.8K	\$170.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$267.4K	\$73.2K	\$5.0K	\$0	\$189.2K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total		At-Risk	EL		Title	
			Budget	Local		UPSFF	Title I	II	21stCC
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$173.5K	\$0	\$173.5K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	14	\$597.7K	\$512.3K	\$85.4K	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	2	\$267.4K	\$0	\$0	\$267.4K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$85.4K	\$85.4K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$49.8K	\$0	\$49.8K	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$91.4K	\$91.4K	\$0	\$0	\$0	\$0	\$0
Intervention Coach - 12mo	Schoolwide Instructional Support Positions	1	\$145.8K	\$0	\$145.8K	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$133.7K	\$32.8K	\$27.7K	\$73.2K	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Social Worker	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$60.5K	\$0	\$60.5K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$73.3K	\$0	\$73.3K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$74.9K	\$24.3K	\$50.6K	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$62.5K	\$62.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$108.9K	\$108.9K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	Afterschool Programs	0	\$16.1K	\$0	\$0	\$0	\$0	\$0	\$16.1K
Afterschool Teacher (grant funded)	Afterschool Programs	0	\$19.6K	\$0	\$0	\$0	\$0	\$0	\$19.6K
Afterschool Teacher	Afterschool Programs	0	\$48.9K	\$48.9K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	0	\$21.5K	\$21.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Site Leader	Afterschool Programs	0	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$22.8K	\$22.8K	\$0	\$0	\$0	\$0	\$0
General Overtime	Other	0	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$9.7K	\$9.7K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$1.5K	\$1.5K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$50.3K	\$50.3K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms	Non-Personnel Spending	0	\$2.5K	\$2.5K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
IT supplies (consumables)	Non-Personnel Spending	0	\$6.0K	\$0	\$6.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$15.0K	\$0	\$15.0K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$3.1K	\$0	\$0	\$0	\$3.1K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$6.8K	\$6.8K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$18.6K	\$18.6K	\$0	\$0	\$0	\$0	\$0

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

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