

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Houston ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$8,663,510	\$8,663,510	\$0
FY26 School Managed Budget (GA0)	\$7,896,584	\$7,896,584	\$0
FY26 Non-Local Funds (GD0)	\$239,165	\$239,165	\$0
FY26 Centrally Managed Items (GA0)	\$527,762	\$527,762	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$8,663,510	\$8,663,510	\$0
Personnel Budgeted	\$8,107,164	\$8,095,034	-\$12,130
Non-Personnel Budgeted	\$329,868	\$329,868	\$0
Additional Compensation Budgeted	\$226,478	\$238,608	\$12,130
FTEs Budgeted	75.0	75.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	336 (+20)	41 (+7)	92 (+24)	241 (+11)
FY25	316	34	68	230

Notes

This amended budget worksheet reflects changes made to Houston Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	1	-	1	\$183,715

Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	4	-	4	\$160,596

General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506

Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	4	-	4	\$523,012
Teacher - Early Childhood Communication & Education Support Program	2	-	2	\$261,506
Teacher - Inclusion/Resource Services	3	-	3	\$392,259

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Board Certified Behavior Analyst	1	-	1	\$131,568
Director - Specialized Instruction (DSI)	1	-1	0	\$0
Manager - Specialized Instruction (MSI)	0	+1	1	\$143,150
Aide - Special Education	12	-	12	\$481,788

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	2	-	2	\$261,506
TLI Teacher Leader - ESOL	1	-	1	\$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$80,298
City Teaching Alliance Resident	4	-	4	\$185,612

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach - 12mo	2	-	2	\$323,542
Intervention Coach	2	-	2	\$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
Behavior Technician	2	-1	1	\$59,667
Coordinator - In-School Suspension (ISS)	0	+1	1	\$73,490
Attendance Counselor	1	-	1	\$70,751
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$74,759
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	2	-	2	\$19,920
Afterschool Teacher	5	-	5	\$49,800

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional	3	-	3	\$16,434
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	70,000	+12,130	82,130	\$82,130
Extra Duty Pay (DCPS employee additional compensation)	15,000	-	15,000	\$15,000
General Overtime (non-custodial)	10,000	-	10,000	\$10,000
Elementary Grade Level Chair - compensation	5	-	5	\$5,000
Custodial Overtime	10,444	-	10,444	\$10,444

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	497,510	-	497,510	\$497,510

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	7,405	-	7,405	\$7,405
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,623	-	10,623	\$10,623
Custodial and Maintenance Supplies	20,000	-	20,000	\$20,000
Health Supplies	1,500	-	1,500	\$1,500
Educational Supplies	50,000	-	50,000	\$50,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clothing and Uniforms	20,000	-	20,000	\$20,000
Food and Provisions (Including DC CAPE snacks)	5,000	-	5,000	\$5,000
IT supplies (consumables)	10,000	-	10,000	\$10,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Students and staff - more than 50 miles including international)	30,000	-	30,000	\$30,000
Professional Services	15,000	-	15,000	\$15,000
Electronic Learning	5,000	-	5,000	\$5,000
Professional Development	15,000	-	15,000	\$15,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	43,000	-	43,000	\$43,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under \$5,000)	11,000	-	11,000	\$11,000
Custodial Equipment and Machinery	5,000	-	5,000	\$5,000
IT Equipment/Hardware	47,615	-	47,615	\$47,615

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	3,028.88	-	3,028.88	\$3,029
Title II Professional Development	7,850	-	7,850	\$7,850

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets.
(<https://dcpsbudget.com/>)

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