



## Houston Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$5,908,892
Total FY22 Submitted Budget	\$5,362,255
Total Enrollment	280
Change in Enrollment	-2
Percent At Risk	70%
Total At Risk Funds	\$528,453
Hold Harmless	\$0
Mayors Recovery Funds	\$0

## Year-Over-Year Notes

Houston Elementary School's FY23 submitted budget is \$5,908,892. This is an increase of \$546,637 over the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Houston's projected enrollment was 282. In SY22-23, the school's projected enrollment is 280, a decrease of 2 students. Houston ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$528,453. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Math	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$227,665	\$76,134	\$0	\$0	\$151,531	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	12	\$469,997	\$469,997	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.27	\$41,486	\$12,204	\$0	\$29,282	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$156,666	\$156,666	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Early Childhood Education	Early Childhood Education Positions (ECE)	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$73,150	\$73,150	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$57,558	\$0	\$57,558	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Social Worker	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$111,246	\$8,872	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	0.5	\$26,814	\$26,814	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$10,851	\$10,851	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$47,600	\$27,200	\$0	\$0	\$0	\$0	\$20,400
Afterschool Teacher	Admin Premium/Overtime		\$30,600	\$17,000	\$0	\$0	\$0	\$0	\$13,600
Custodial Overtime	Admin Premium/Overtime		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$150,300	\$150,300	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$10,826	\$7,700	\$3,125	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$10,750	\$10,750	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$21,499	\$21,499	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,277	\$1,277	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$16,124	\$12,556	\$3,568	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$4,682	\$4,682	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$2,441	\$0	\$0	\$0	\$2,441	\$0	\$0