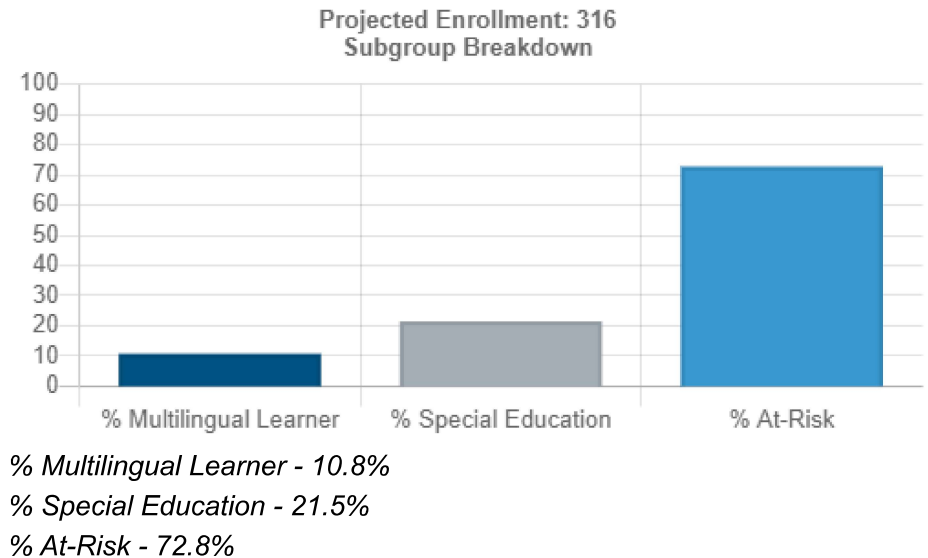


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Houston ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,813,859
Total Budget Changes	\$345,676
Amended Budget	\$8,159,534
Budget Detail	
Amended Per Pupil	\$25,821
PS Budgeted	\$7,963,649
NPS Budgeted	\$195,885
FTEs Budgeted	77



Notes:

This amended budget worksheet reflects changes made to Houston Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Houston received \$126,570 to support instruction. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Houston was given \$219,106 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Literacy (APL)	1	-	1	\$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	4	-	4	\$153,504

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
TLI Teacher Leader - Early Childhood Education	1	-	1	\$126,570
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	4	+1	5	\$632,850
Teacher - Early Childhood Communication & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	3	-	3	\$379,710
Coordinator - Board Certified Behavior Analyst	1	-	1	\$123,086
Director - Specialized Instruction (DSI)	1	-	1	\$167,508
Aide - Special Education	14	+2	16	\$614,016

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	2	-	2	\$253,140

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$76,752
Aide - Instructional - Year Round (80hr)	1	-	1	\$45,487
Urban Teacher Residency	2	-	2	\$82,784

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach - 12mo	1	-	1	\$138,642
Intervention Coach	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	1	-	1	\$126,570
Behavior Technician	1	-	1	\$56,166
Attendance Counselor	1	-	1	\$68,616
Restorative Justice Coordinator	0	+1	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	+1	2	\$115,500
Custodian (RW-3)	2	-1	1	\$49,755

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	2	-	2	\$19,560
Afterschool Teacher	5	-	5	\$48,900
Afterschool Paraprofessional	4	-	4	\$21,516
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	8,000	+11,077	19,077	\$19,077
Administrative Premium (General)	22,815.2	-	22,815.2	\$22,815
Custodial Overtime	9,681.12	-	9,681.12	\$9,681

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	14,999.7	-	14,999.7	\$15,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Health Supplies	1,500	-	1,500	\$1,500
Educational Supplies	50,346	-	50,346	\$50,346
Clothing and Uniforms	2,500	-	2,500	\$2,500
Food and Provisions (Including PARCC snacks)	5,000	-	5,000	\$5,000
Out of City Travel (Students and staff - more than 50 miles including international)	20,000	-	20,000	\$20,000
IT supplies (consumables)	6,000	-	6,000	\$6,000
Professional Services	10,000	-	10,000	\$10,000
Electronic Learning	10,000	-	10,000	\$10,000
Contractual Services	20,000	-3,997.5	16,002.5	\$16,003
Professional Development Incl. Conference Fees	15,000	-	15,000	\$15,000
IT Equipment/Hardware	20,000	-3,997.5	16,002.5	\$16,003
Title I Parental Involvement	3,082.26	-	3,082.26	\$3,082
Library Funds	6,844.56	-	6,844.56	\$6,845
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$448,779

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

