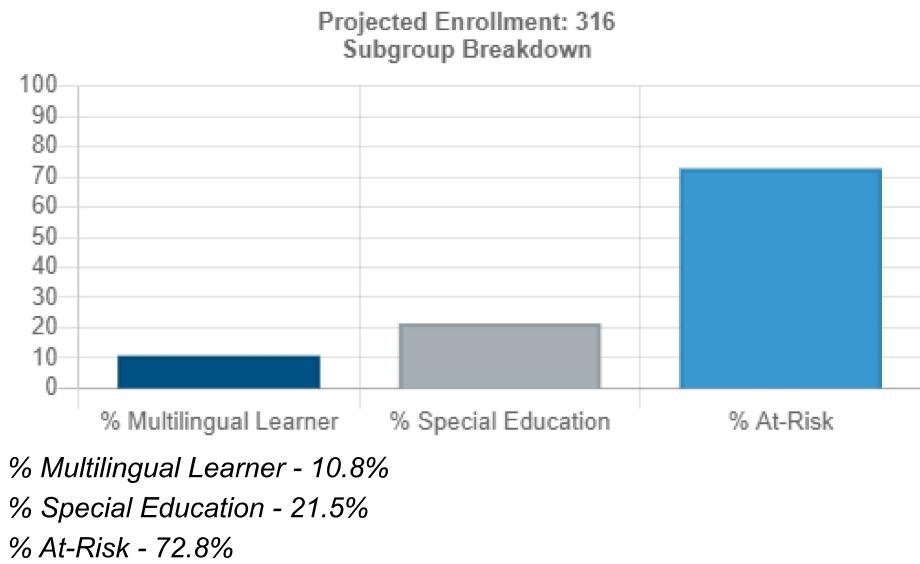


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Houston ES

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

## Early Childhood Education Positions (ECE)

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

## General Education Teachers

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

#### Related Arts

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

#### Social-Emotional Positions

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

## Custodial Staff

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

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
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 [dcpsbudget.com/](https://dcpsbudget.com/) (<https://dcpsbudget.com/>)

