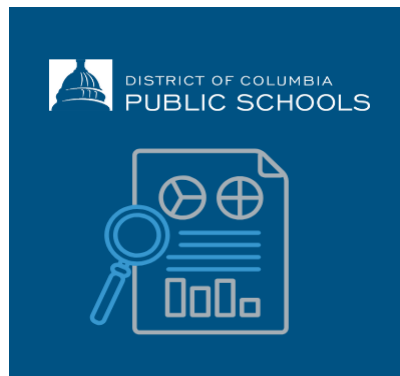


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Houston ES

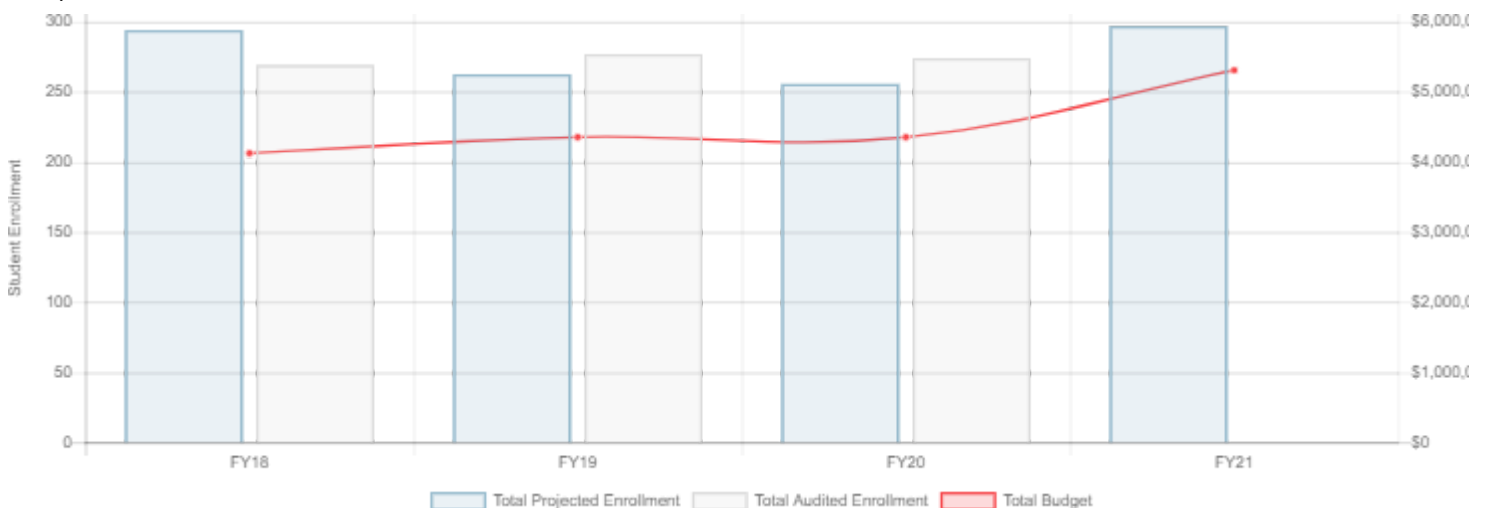
Budget Overview	
Total FY21 Budget:	\$5.3M
Total FY20 Budget	\$4.4M
Total Enrollment	297
Change in Enrollment	41
% At-Risk	68%
Total At-Risk Funds	\$469.4K



Notes:

Houston's initial formula allocation was \$5,311,728. There was no change in the submitted budget total. This is an increase of \$576,736 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Houston's projected enrollment was 256. For SY20-21, their projected enrollment is 297, an increase of 41 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Houston requires 2 additional self-contained special education classrooms, resulting in an increased allocation of staff members and overall special education allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$109.9K	\$6.8K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	12	\$400.9K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$37.3K	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$52.7K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$44.8K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$119.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	5	\$35.8K	\$21.5K	\$0	\$0	\$14.3K	\$0
Afterschool Aide	Afterschool Programs	5	\$35.8K	\$21.5K	\$0	\$0	\$14.3K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Extended Day Funds	Extended Day	49680	\$49.7K	\$49.7K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	24476	\$24.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	4579	\$4.6K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	2594	\$2.6K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	900	\$900.00	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	6386	\$6.4K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	1000	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	8000	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	5000	\$5.0K	\$1.2K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	5940	\$5.9K	\$5.9K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	4060	\$4.1K	\$4.1K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1932	\$1.9K	\$0	\$1.9K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

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