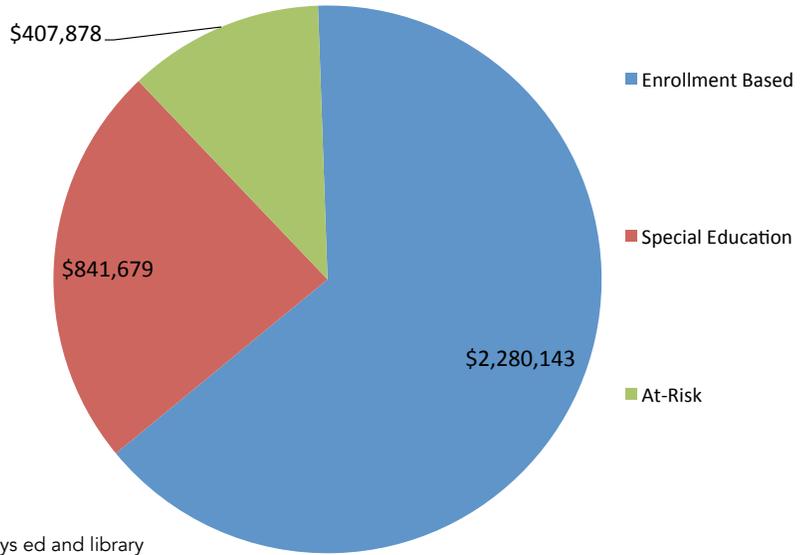


# Houston Elementary School

**\$3.7M** total budget  
**+\$126.6K** from prior year  
**291** total enrollment  
**+9** change in enrollment  
**75%** at-risk %  
**\$407.9K** at-risk funds



## Budget Notes

- Your school's student enrollment went up
- Your school's special education budget decreased
- Your school received about \$28.7K in funding for supplies for art, music, phys ed and library

Category	Item Name	# of Positions	\$ Amount	
<b>School Leadership</b>	Principal	1.0	\$160,213	
	Assistant Principal	0.0	\$0	
	Assistant Principal for Intervention	0.0	\$0	
	Assistant Principal for Literacy (APL)	0.0	\$0	
	Assistant Principal for 9th Grade Academy	0.0	\$0	
<b>Classroom Teachers &amp; Aides</b>	High School Grades Teacher Allocation	0.0	\$0	
	High School CTE Teacher Allocation	0.0	\$0	
	High School Department Chair Pilot	0.0	\$0	
	JROTC Teacher Matching Funds		\$0	
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	
	Additional Middle Grade Teacher Allocation	0.0	\$0	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	2.0	\$186,080	
	Kindergarten Aide	2.0	\$47,960	
	1st Grade Teacher	2.0	\$186,080	
	2nd Grade Teacher	2.0	\$186,080	
	3rd Grade Teacher	2.0	\$186,080	
	4th Grade Teacher	2.0	\$186,080	
5th Grade Teacher	1.0	\$93,040		
Teacher Leadership Innovation Pilot	0.00	\$0		
<b>Early Childhood Classroom Teachers &amp; Aides</b>	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	1.0	\$93,040	
	Pre-School Aide	1.0	\$23,980	
	Mixed Age (Pre-School/Pre-K) Teacher	1.0	\$93,040	
	Mixed Age (Pre-School/Pre-K) Aide	1.0	\$23,980	
	Pre-Kindergarten Teacher	1.0	\$93,040	
Pre-Kindergarten Aide	1.0	\$23,980		
<b>Subtotal</b>		<b>20.0</b>	<b>\$1,582,672</b>	

Category	Item Name	# of Positions	\$ Amount
<b>At-Risk Allocation</b>	High School Teacher Investment	0.0	\$0
	HS Athletic & After School Club Coordinator	0.0	\$0
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$93,040
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$32,700
	Supplies for Related Arts & Library	0.0	\$24,432
	Computers & Technology Investment	0.0	\$10,900
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$53,488
	Evening Credit Recovery	0.0	\$0
	Middle Grades Teacher Investment	0.0	\$0
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.5	\$46,520
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
Additional Attendance Counselors	0.0	\$0	
Extended Day	0.0	\$76,300	
Specialty Funds	0.0	\$0	
Additional At-Risk Payment	0.0	\$70,520	
<b>Subtotal</b>		<b>0.5</b>	<b>\$407,900</b>

Category	Item Name	# of Positions	\$ Amount
<b>Schoolwide Instructional Support</b>	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	1.0	\$93,040
	Social Worker	0.5	\$46,520
	Guidance Counselor	0.0	\$0
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
<b>Admin</b>	Business Manager	0.5	\$37,145
	Administrative Aide	1.0	\$52,408
	Clerk	0.0	\$0
	Registrar	0.0	\$0
	Attendance Counselor	0.0	\$0
<b>Custodial Support</b>	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	2.0	\$97,700
	Custodian RW-3	0.0	\$0
<b>Subtotal</b>		<b>7.0</b>	<b>\$481,580</b>

Category	Item Name	\$ Amount
<b>NPS &amp; Other</b>	Non-Personnel Services (NPS) Allocation	\$48,474
	Administrative Premium/Custodial Overtime	\$25,317
	Custodial NPS	\$4,228
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$0
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
<b>Subtotal</b>		<b>\$78,018</b>

Category	Item Name	# of Positions	\$ Amount
<b>Special Education</b>	Special Education Teachers	6.0	\$558,240
	Special Education Aides	6.0	\$143,879
	Special Education Behavior Technicians	0.0	\$0
<b>English Language Learner Positions</b>	ELL Teachers	0.0	\$0
	ELL Aides	0.0	\$0
	ELL Counselors	0.0	\$0
<b>Related Arts</b>	Related Arts Teacher Allocation ( <b>Elementary Grades only</b> ):		
	Art		
	Music		
	Physical Education		
	World Language	3.0	\$279,120
	Librarian/Media Specialist	0.5	\$46,520
	Supplies for Related Arts & Library	0.0	\$0
<b>Subtotal</b>		<b>15.5</b>	<b>\$1,027,759</b>

Category	Item Name	# of Positions	\$ Amount
<b>After-School Program</b>	After-School Program Teacher	0	\$0
	After-School Program Aide	0	\$0
	After-School Program Administrative Assistant	0	\$0
<b>Credit Recovery</b>	Evening Credit Recovery Program Funds		\$0
<b>Subtotal</b>		<b>0.0</b>	<b>\$0</b>

Category	Item Name	\$ Amount
<b>Title Allocation</b>	Title I – Instruction	\$112,060
	Title I – Parental Involvement	\$1,932
	Title II	\$6,975
<b>Subtotal</b>		<b>\$120,967</b>

Total Number of Positions Allocated (excluding ASP) 43.0  
 Total Dollar Amount Allocated \$3,698,896