

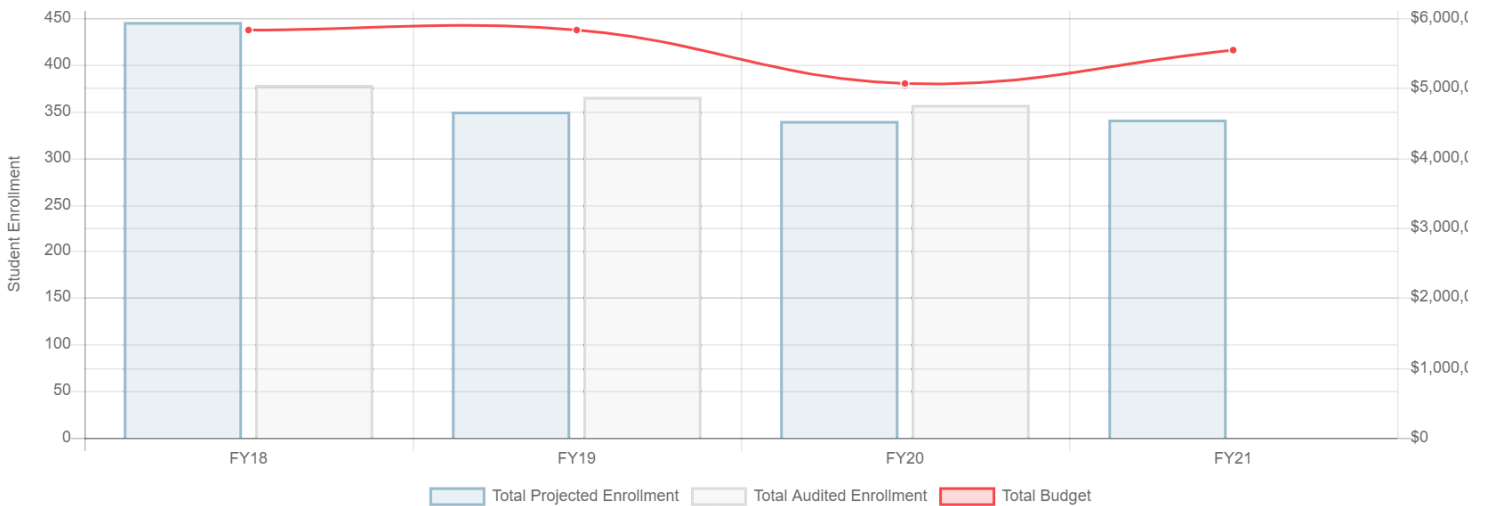


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Hendley ES

Budget Overview	
Total FY21 Budget:	\$5.5M
Total FY20 Budget	\$5.1M
Total Enrollment	341
Change in Enrollment	2
% At-Risk	90%
Total At-Risk Funds	\$712.2K

Year-over-Year Notes: Hendley's initial formula allocation was \$4,949,015. To support the school's ongoing improvement efforts, Hendley received \$475,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$5,424,015. After initial allocations were released, Hendley requested additional budget assistance funds and received \$110,891. Therefore, Hendley's submitted budget total is 5,534,906. This is an increase of \$493,139 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Hendley's projected enrollment was 339. For SY20-21, their projected enrollment is 341, an increase of 2 students. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, Hendley requires an increase in the number of special education staff members, resulting in an increased 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	
Assistant Principal - Intervention (API)	School Leadership	0	\$0.00	\$0	\$0	\$0	\$0	
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Assistant Principal - English Language Arts (ELA)	School Leadership	0	\$0.00	\$0	\$0	\$0	\$0	
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Assistant Principal - Science	School Leadership	0	\$0.00	\$0	\$0	\$0	\$0	
Assistant Principal - Social Studies	School Leadership	0	\$0.00	\$0	\$0	\$0	\$0	
Assistant Principal - Special Education	School Leadership	0	\$0.00	\$0	\$0	\$0	\$0	
Dean of Students	School Leadership	1	\$115.2K	\$81.5K	\$0	\$0	\$0	
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$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 - 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	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$142.8K	\$8.9K	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$332.7K	\$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	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Early Childhood Education	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1.5	\$166.3K	\$52.7K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Art, Music, WL and PE Allocation	Related Arts	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$29.9K	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$66.8K	\$56.6K	\$0	\$0	\$0	\$0
Relay Teacher Resident	Classroom Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$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
Specialist - Transition	Schoolwide Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Specialist - Technical Support	Schoolwide Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	4	\$193.3K	\$179.3K	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	0	\$0.00	\$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	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
WAE	WAE Staff	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	6	\$43.0K	\$28.6K	\$0	\$0	\$14.3K	\$0
Afterschool Aide	Afterschool Programs	6	\$43.0K	\$28.6K	\$0	\$0	\$14.3K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Afterschool Coordinator	Afterschool Programs	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	3088	\$3.1K	\$0	\$0	\$0	\$0	\$0
Excellence through Equity	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Art Supplies	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Music Supplies	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Science Supplies	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
At-risk Technology	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	10000	\$10.0K	\$4.9K	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	16855	\$16.9K	\$16.9K	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff -within 50 miles)	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
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Contractual Services (including after school partners)	Non-Personnel Spending	100030	\$100.0K	\$100.0K	\$0	\$0	\$0	\$0
Literacy Partners	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	15000	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0
Tuition for Employee Training	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	6820	\$6.8K	\$0	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	12320	\$12.3K	\$1.8K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2510	\$2.5K	\$0	\$2.5K	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	13859	\$13.9K	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$0.00	\$0	\$0	\$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.dcpsbudget.com (<http://www.dcpsbudget.com>)