

Hendley Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,820,564	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$168,049	Change from Prior Year Submitted	Enrollment Based Funding	\$3,677,174
290	Total Enrollment	Targeted Support Funding	\$1,232,093
-20	Change in Enrollment	Stability Funding*	\$911,297
		<small>*Includes FY23 One-Time Stability Funds</small>	

FY23 One-Time Stability Funds

\$168,049	Mayor's Recovery Funds
\$282,626	Hold Harmless Funds

Year-To-Year Budget Notes

Hendley Elementary School's initial formula allocation is \$5,820,564. This is an increase of \$168,049 compared to the FY22 submitted budget. The initial formula allocation includes \$221,931 in year-over-year stabilization funding, \$282,626 in Hold Harmless Funds to ensure that Hendley ES does not receive less than its submitted budget from last year, and \$168,049 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Hendley's projected enrollment was 310. In SY22-23, the school's projected enrollment is 290, a decrease of 20 students. Hendley received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$710,864. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Afterschool Funding					
Afterschool Paraprofessional	21st Century	2	3.00	\$20,400.00	
Afterschool Paraprofessional (local)	21st Century	2	3.00	\$20,400.00	
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00	
Afterschool Teacher	21st Century	2	3.00	\$20,400.00	
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00	
			Subtotals	13.00	\$91,800.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Custodial Funding					
Custodial and Maintenance Supplies	Local	2	--	\$7,595.10	
Custodial Foreman	Local	2	1.00	\$79,024.51	
Custodian (RW-3)	Local	2	2.00	\$102,374.53	
Custodian (RW-5)	Local	2	1.00	\$60,058.83	
			Subtotals	4.00	\$249,052.97

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
Subtotals			8.00	\$611,995.49

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.05	\$5,691.62
Subtotals			0.05	\$5,691.62

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
Subtotals			3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	1.00	\$39,166.43
Self Contained Teachers	Local locked	1	1.00	\$113,832.45
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
			Subtotals	5.00
				\$494,496.22

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$94,250.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,403,655.00
			Subtotals	--
				\$1,403,655.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$710,863.56

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			Subtotals	--
				\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$177,995.40
ECE Weight	Local	3	--	\$98,554.50
ELL Weight	Local Locked	2	--	\$1,791.90
SPED Weight	Local	3	--	\$68,092.20
Subtotals			--	\$346,434.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,527.96
Title I - Schoolwide	Title I	3	--	\$156,942.54
Subtotals			--	\$159,470.50

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$282,625.77
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$168,048.84

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$238,691.51
Stabilization	Stabilization	3	--	\$221,930.77