

Hendley Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$5,973,563
Total FY22 Submitted Budget	\$5,652,515
Total Enrollment	290
Change in Enrollment	-20
Percent At Risk	91%
Total At Risk Funds	\$710,864
Hold Harmless	\$282,626
Mayors Recovery Funds	\$168,049

Year-Over-Year Notes

Hendley Elementary School's FY23 submitted budget is \$5,973,563. This is an increase of \$152,999 over the initial FY23 allocation and an increase of \$321,047 over the FY22 submitted budget. The initial formula allocation includes \$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. Additionally, during FY23 budget development, Hendley ES received \$152,999 in Special Education (SPED) Hold Harmless Funds to account for DCPS's new SPED classroom realignment plan and its impact on the schools' buying power. 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 ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$710,864. Hendley ES received \$68,840 in ESSER III acceleration funding, that is not included in their budget total. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$120,467	\$120,467	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$341,497	\$0	\$341,497	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$341,497	\$0	\$341,497	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$227,665	\$42,853	\$27,869	\$0	\$156,943	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Kindergarten	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$39,166	\$39,166	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.05	\$7,484	\$2,061	\$0	\$5,423	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$156,666	\$156,666	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1.5	\$170,749	\$170,749	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3.9999999999999996	\$156,666	\$156,666	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$70,672	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$115,116	\$115,116	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	0.48	\$50,404	\$50,404	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$102,375	\$102,375	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$116,262	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$8,600	\$8,600	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$51,000	\$30,600	\$0	\$0	\$0	\$0	\$20,400
Afterschool Teacher	Admin Premium/Overtime		\$40,800	\$20,400	\$0	\$0	\$0	\$0	\$20,400
Custodial Overtime	Admin Premium/Overtime		\$5,001	\$5,001	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending		\$15,325	\$15,325	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$7,595	\$7,595	\$0	\$0	\$0	\$0	\$0
Ed Tech Software	Non-Personnel Spending		\$13,948	\$13,948	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$6,046	\$6,046	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,323	\$1,323	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$10,341	\$10,341	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$4,849	\$4,849	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Title I - Parental Involvement	Non-Personnel Spending		\$2,528	\$0	\$0	\$0	\$2,528	\$0	\$0