

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Hendley ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$7,737,720	\$7,737,720	\$0
FY26 School Managed Budget (GA0)	\$7,043,834	\$7,043,834	\$0
FY26 Non-Local Funds (GD0)	\$214,621	\$214,621	\$0
FY26 Centrally Managed Items (GA0)	\$479,265	\$479,265	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$7,737,720	\$7,737,720	\$0
Personnel Budgeted	\$7,417,202	\$7,417,202	\$0
Non-Personnel Budgeted	\$138,970	\$138,970	\$0
Additional Compensation Budgeted	\$181,548	\$181,548	\$0
FTEs Budgeted	68.0	68.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	279 (+30)	19 (+1)	83 (+36)	257 (+28)
FY25	249	18	47	229

Notes

This amended budget worksheet reflects the final budget for Hendley Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	1	-	1	\$183,715
Dean of Students	1	-	1	\$138,274

Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	\$130,753
Teacher - PK4	1	-	1	\$130,753
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	4	-	4	\$160,596

General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	3	-	3	\$392,259
Teacher - Math	1	-	1	\$130,753
Teacher - Reading	2	-	2	\$261,506

Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	4	-	4	\$523,012
Teacher - Specific Learning Support Program	1	-	1	\$130,753
Manager - Specialized Instruction (MSI)	1	-	1	\$143,150
Aide - Special Education	5	-	5	\$200,745

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	\$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - Performing Arts/Drama	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$80,298
Aide - Instructional - (10mo)	4	-	4	\$160,596

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	\$42,632
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Instructional Coach - Math	1	-	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	2	-	2	\$261,506
Behavior Technician	3	-	3	\$179,001
Attendance Counselor	1	-	1	\$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	\$61,349
Aide - Administrative	1	-	1	\$74,759
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	2	-	2	\$19,920
Afterschool Teacher	4	-	4	\$39,840
Afterschool Paraprofessional	3	-	3	\$16,434

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	58,562	-	58,562	\$58,562
Extra Duty Pay (DCPS employee additional compensation)	2,000	-	2,000	\$2,000
Custodial Overtime	14,912	-	14,912	\$14,912

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	450,268.99	-	450,268.99	\$450,269

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	6,149	-	6,149	\$6,149
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	11,134	-	11,134	\$11,134
Educational Supplies	12,000	-	12,000	\$12,000
General Supplies	22,278	-	22,278	\$22,278

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	19,000	-	19,000	\$19,000
Electronic Learning	20,000	-	20,000	\$20,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under \$5,000)	2,000	-	2,000	\$2,000
Custodial Equipment and Machinery	5,000	-	5,000	\$5,000
IT Equipment/Hardware	9,000	-	9,000	\$9,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,662.33	-	2,662.33	\$2,662
Title II Professional Development	6,900	-	6,900	\$6,900

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)