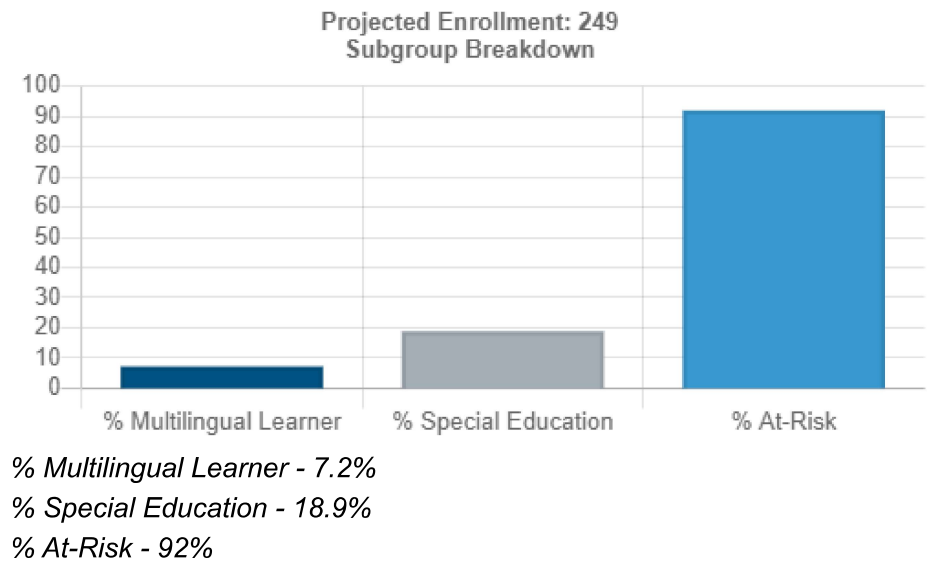


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Hendley ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$6,447,924
Total Budget Changes	\$551,591
Amended Budget	\$6,999,515
Budget Detail	
Amended Per Pupil	\$28,111
PS Budgeted	\$6,894,750
NPS Budgeted	\$104,766
FTEs Budgeted	64



Notes:

This amended budget worksheet reflects changes made to Hendley Elementary School’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting funds to some schools and funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Hendley received \$425,021 in Schools First in Budgeting funds and \$126,570 in Ward 7 and 8 funding from the DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Hendley ES.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	\$126,570
Teacher - PK4	1	-	1	\$126,570
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$126,570
Aide - Early Childhood	3	+1	4	\$153,504

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Math	0	+1	1	\$126,570
Teacher - Reading	0	+1	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	3	-	3	\$379,710
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	5	-	5	\$191,880

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$76,752

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	0	+2	2	\$76,752
Urban Teacher Residency	0	+1	1	\$41,392

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$126,570
Intervention Coach	1	-	1	\$126,570
Specialist - Reading	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$135,026
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140
Behavior Technician	2	+1	3	\$168,498
Attendance Counselor	1	-	1	\$68,616

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	\$57,449
Aide - Administrative	1	-	1	\$70,573

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	1	-	1	\$49,755

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	2	-	2	\$19,560
Afterschool Teacher	4	-	4	\$39,120
Afterschool Paraprofessional	3	-	3	\$16,137
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	17,977.8	+10,000	27,977.8	\$27,978
Custodial Overtime	1,521.48	-	1,521.48	\$1,521

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,067.13	-	10,067.13	\$10,067
Educational Supplies	8,000	-	8,000	\$8,000
General Supplies	5,000	+15,000	20,000	\$20,000
IT supplies (consumables)	0	+2,000	2,000	\$2,000
Professional Services	4,000	+15,000	19,000	\$19,000
Electronic Learning	0	+5,034	5,034	\$5,034
Professional Development Incl. Conference Fees	2,000	-	2,000	\$2,000
Custodial Equipment and Machinery	0	+5,000	5,000	\$5,000
IT Equipment/Hardware	2,164	+5,000	7,164	\$7,164
Title I Parental Involvement	2,499.95	-	2,499.95	\$2,500
Library Funds	5,393.34	-	5,393.34	\$5,393
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$378,489

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)