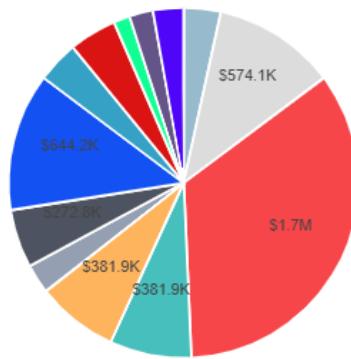


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Hendley ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$5.1M
Total FY19 Budget	\$5.8M
Total Enrollment	339
Change in Enrollment	-10
% At-Risk	98%
Total At-Risk Funds	\$731.3K

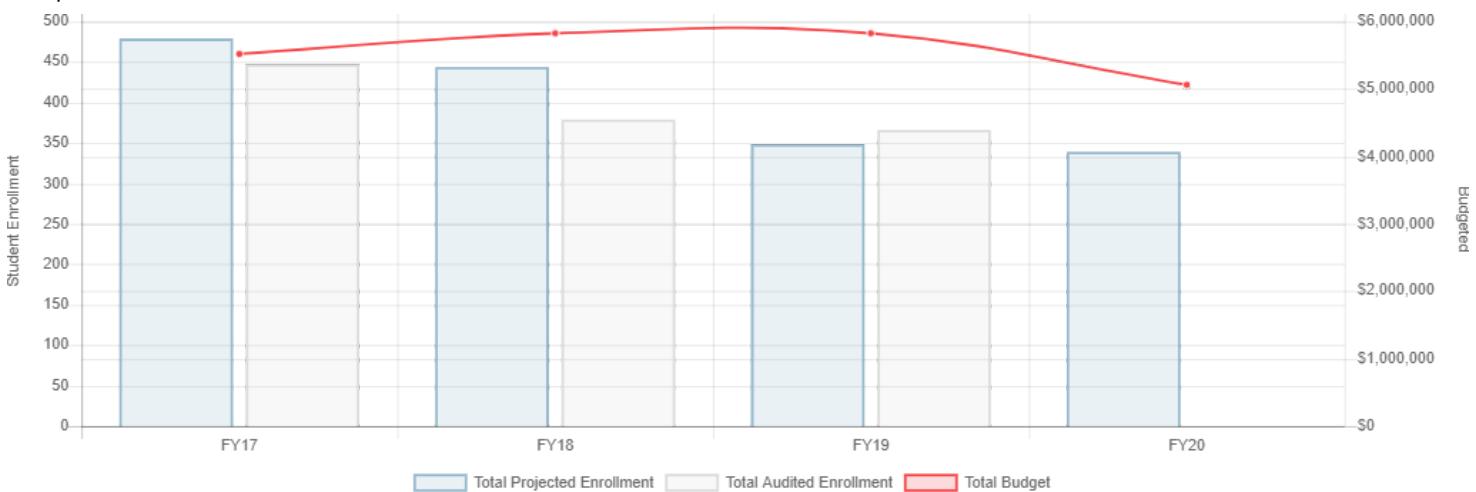


FY20 Total Budget: \$5.1M

FY20 Projected Student Enrollment: 339 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - STEM	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	2.5	\$272.8K	N/A	N/A
Teacher - Art	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1.5	\$163.7K	0.5	\$54.6K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	4	\$137.6K	4	\$137.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	3	\$144.2K	2	\$96.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	1	\$62.6K
Coordinator - Student Resource	Social-Emotional Positions	1	\$105.2K	1	\$105.2K
Administrative Officer	Administrative	1	\$94.2K	N/A	N/A
Business Manager	Administrative	0.5	\$40.8K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	6	\$35.9K	4	\$23.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K	3	\$16.8K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Custodial Services	Non-Personnel Spending	N/A	\$10.0K	N/A	\$5.2K
Educational Supplies	Non-Personnel Spending	N/A	\$21.0K	N/A	\$20.0K
Recreational Materials	Non-Personnel Spending	N/A	\$1.7K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$5.6K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Printing	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$11.8K	N/A	\$11.8K
Literacy Materials	Non-Personnel Spending	N/A	\$6.8K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$13.3K	N/A	\$7.1K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.9K	N/A	N/A
Ferbee Hope Swim Program Contribution	Non-Personnel Spending	N/A	\$15.4K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$142.7K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)