



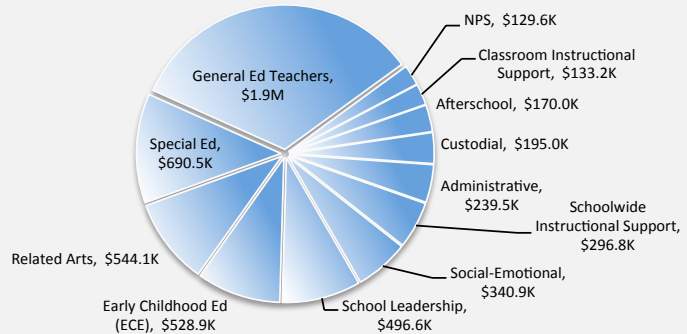
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Hendley ES**

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

At-Risk Information	
<b>AT-RISK FY16 %:</b>	<b>90%</b>
<b>AT-RISK FY17 %:</b>	<b>91%</b>
<b>AT-RISK VARIANCE:</b>	<b>1%</b>
<b>AT-RISK FY17 FUNDS:</b>	<b>\$830.0K</b>

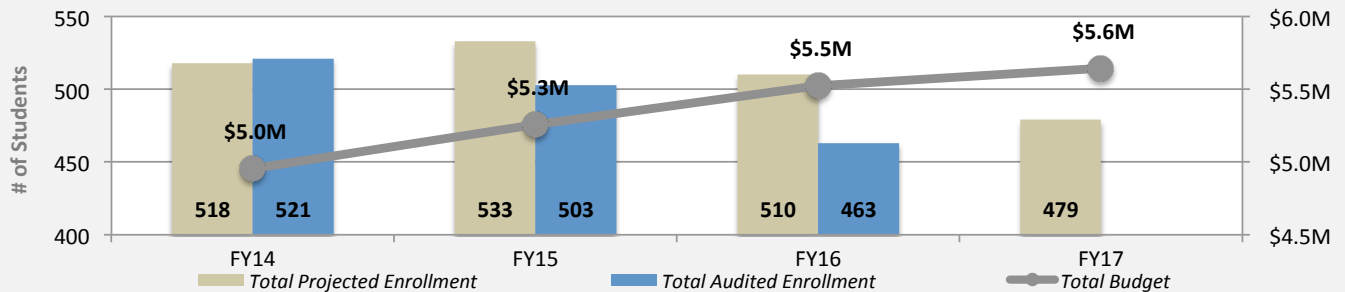
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$5.645M**

**FY17 Projected Student Enrollment= 479 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$270.8K
Assistant Principal	School Leadership	1.0	\$132.2K
General Education Teacher	General Education Teacher	0.5	\$46.9K
Inclusion/Resource Teacher	Special Education	0.5	\$49.5K
Related Arts Teacher	Related Arts	1.0	\$98.9K
Dean of Students	Social-Emotional	1.0	\$98.6K
Social Worker	Social-Emotional	1.0	\$98.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$19.9K
Technology	Non-Personnel Services (NPS)	0.0	\$14.3K
*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items*: <b>\$830.0K</b>

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	2.0	\$197.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$197.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$197.9K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$133.2K
Teacher - Kindergarten	General Education Teachers	3.0	\$296.8K
Teacher - 1st Grade	General Education Teachers	3.0	\$296.8K
Teacher - 2nd Grade	General Education Teachers	3.0	\$296.8K
Teacher - 3rd Grade	General Education Teachers	3.0	\$296.8K
Teacher - 4th Grade	General Education Teachers	3.0	\$296.8K
Teacher - 5th Grade	General Education Teachers	3.0	\$296.8K



Item	Category	# of FTEs	Cost
Teacher - Computer	General Education Teachers	1.0	\$98.9K
Teacher - Behavior & Education Support Program	Special Education Positions	1.0	\$98.9K
Teacher - Inclusion/Resource Services	Special Education Positions	4.5	\$445.2K
Director - Special Education (DSE)	Special Education Positions	1.0	\$113.1K
Aide - Special Education	Special Education Positions	1.0	\$33.3K
Teacher - Art	Related Arts	1.0	\$98.9K
Teacher - Music	Related Arts	1.0	\$98.9K
Teacher - Health/Physical Education	Related Arts	1.5	\$148.4K
Teacher - World Language	Related Arts	1.0	\$98.9K
Specialist - Library/Media	Related Arts	1.0	\$98.9K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$99.9K
Aide - Instructional	Classroom Instructional Support Positions	1.0	\$33.3K
Psychologist	Social-Emotional Positions	1.0	\$98.9K
Social Worker	Social-Emotional Positions	2.0	\$197.9K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$98.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$98.9K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$98.9K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$54.3K
Afterschool Aide	Afterschool Programs	0.0	\$59.9K
Afterschool Coordinator	Afterschool Programs	1.0	\$55.7K
Custodial Services	Non-Personnel Spending	0.0	\$5.8K
Educational Supplies	Non-Personnel Spending	0.0	\$20.3K
Recreational Materials	Non-Personnel Spending	0.0	\$3.0K
Contractual Services	Non-Personnel Spending	0.0	\$60.8K
Stipends	Non-Personnel Spending	0.0	\$2.7K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$27.4K
Library Books	Non-Personnel Spending	0.0	\$9.6K
Total FY17 Budget:			\$5.6M

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