

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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) (<http://www.dcpsdatacenter.com>)

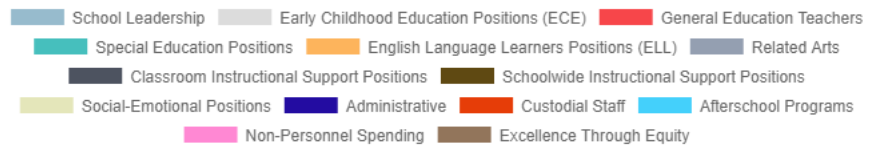
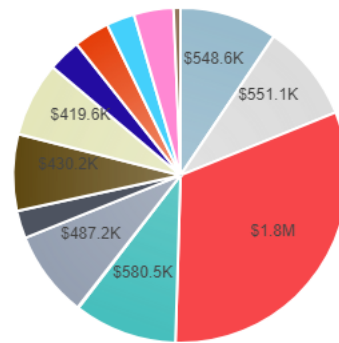
At-Risk Information	
At-Risk FY17%:	91%
At-Risk FY18%:	91%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$796.2K

**FY18 Original Budget:** \$5.7M

**FY18 Amended Budget:** \$5.8M

**FY18 Projected Student Enrollment:** 445 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Literacy (APL)	School Leadership	1	\$138.1K
Assistant Principal - Special Education	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$101.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$216.5K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$118.0K
Teacher - Kindergarten	General Education Teachers	3	\$324.8K
Teacher - 1st Grade	General Education Teachers	3	\$324.8K
Teacher - 2nd Grade	General Education Teachers	3	\$324.8K
Teacher - 3rd Grade	General Education Teachers	3	\$324.8K
Teacher - 4th Grade	General Education Teachers	2	\$216.5K
Teacher - 5th Grade	General Education Teachers	3	\$324.8K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$108.3K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$433.1K
Aide - Special Education	Special Education Positions	1	\$39.2K
Teacher - ELL	English Language Learners Positions (ELL)	0.045454545	\$4.9K
Teacher - Art	Related Arts	1	\$108.3K
Teacher - Music	Related Arts	1	\$108.3K
Teacher - Health/Physical Education	Related Arts	1.5	\$162.4K
Teacher - World Language	Related Arts	1	\$108.3K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$78.8K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$77.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$108.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$108.3K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$108.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$105.4K
Psychologist - 12mo	Social-Emotional Positions	0.5	\$54.1K
Social Worker	Social-Emotional Positions	2	\$216.5K
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Administrative Officer	Administrative	1	\$87.5K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	7	\$41.5K
Afterschool Aide	Afterschool Programs	7	\$45.8K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Custodial Services	Non-Personnel Spending	N/A	\$14.5K
Educational Supplies	Non-Personnel Spending	N/A	\$34.1K
General Supplies	Non-Personnel Spending	N/A	\$15.7K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$1.2K
Contractual Services	Non-Personnel Spending	N/A	\$110.0K
Electronic Learning	Non-Personnel Spending	N/A	\$13.7K
Library Books	Non-Personnel Spending	N/A	\$8.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$10.0K
E-books	Non-Personnel Spending	N/A	\$5.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$38.5K

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