



## Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Van Ness ES

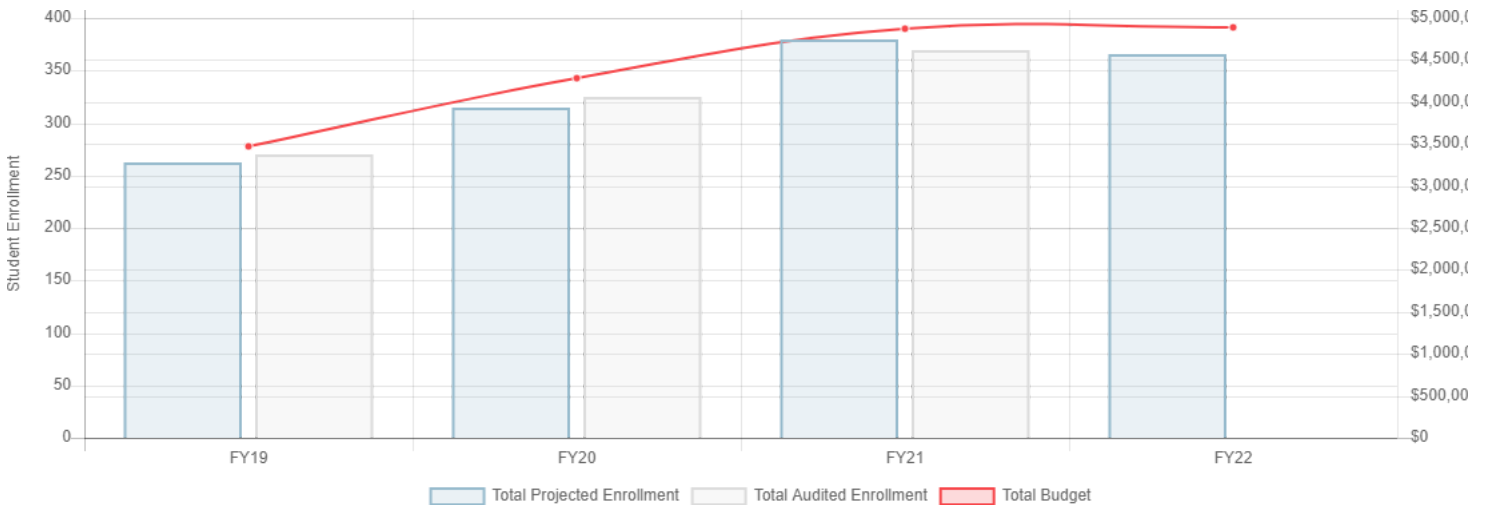
| Budget Overview                 |          |
|---------------------------------|----------|
| Total FY22 Budget:              | \$4.9M   |
| Total FY21 Budget               | \$4.9M   |
| Total Enrollment                | 366      |
| Change in Enrollment            | -14      |
| % At-Risk                       | 30%      |
| Total At-Risk Funds             | \$278.5K |
| ESSER II (Summer + School Year) | \$144.5K |
| ESSER III                       | \$290.3K |

**Year-over-Year Notes:** Van Ness Elementary School's FY22 submitted budget is \$4,889,269. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Van Ness ES had a projected enrollment of 380. For SY21-22, their projected enrollment is 366. This school's enrollment is projected to decrease by 14 students. Compared to FY21, the FY22 budget would have increased by \$19,297. However, Van Ness ES received \$111,614 in ESSER II school year funding and \$290,266 in ESSER III funding bringing their FY22 budget total to \$5,291,149.

**ESSER II:** Van Ness ES received \$144,492 in ESSER II Acceleration funds. Van Ness ES has budgeted \$32,878 in ESSER II Summer Acceleration funds and has \$111,614 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

**ESSER III:** Van Ness ES received \$290,266 in ESSER III Recovery and Budget Assistance funds which have not been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

### Comparative Student Enrollment Information



### FY22 Comprehensive List of Budgeted Items

| Item                                     | Category          | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local |          |         |         |           |
|--|-------------------|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|-----------|
|  |                   |                    |                 |                       | Title I               | Title II | 21st CC | CTE/NAF | ESSER III |
| Principal                                | School Leadership | 1                  | \$195.3K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Assistant Principal - Intervention (API) | School Leadership | 1                  | \$156.5K        | \$156.5K              | \$0                   | \$0      | \$0     | \$0     | \$0       |

| Item   | Category                                   | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local |          |         |         |           |
|--|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|-----------|
|  |  |                    |                 |                       | Title I               | Title II | 21st CC | CTE/NAF | ESSER III |
| Teacher - PK3                                  | Early Childhood Education Positions (ECE)  | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - PK4                                  | Early Childhood Education Positions (ECE)  | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Early Childhood                         | Early Childhood Education Positions (ECE)  | 5                  | \$187.4K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Kindergarten                         | General Education Teachers                 | 3                  | \$337.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - 1st Grade                            | General Education Teachers                 | 3                  | \$337.7K        | \$0                   | \$64.6K               | \$0      | \$0     | \$0     | \$0       |
| Teacher - 2nd Grade                            | General Education Teachers                 | 3                  | \$337.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - 3rd Grade                            | General Education Teachers                 | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - 4th Grade                            | General Education Teachers                 | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - 5th Grade                            | General Education Teachers                 | 3                  | \$337.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Inclusion/Resource Services          | Special Education Positions                | 4                  | \$450.3K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Special Education                       | Special Education Positions                | 2                  | \$75.0K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Itinerant ELL Teacher                          | English Language Learners Positions (ELL)  | 0.18               | \$20.5K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Health/Physical Education            | Related Arts                               | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - World Language                       | Related Arts                               | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Kindergarten                            | Classroom Instructional Support Positions  | 3                  | \$112.5K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Instructional Coach - Math                     | Schoolwide Instructional Support Positions | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Psychologist                                   | Social-Emotional Positions                 | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Social Worker                                  | Social-Emotional Positions                 | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Behavior Technician                            | Social-Emotional Positions                 | 1                  | \$55.0K         | \$55.0K               | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Director - Strategy & Logistics (DSL)          | Administrative                             | 1                  | \$144.3K        | \$18.8K               | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Assistant - Strategy & Logistics (ASL)         | Administrative                             | 1                  | \$66.3K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodial Foreman                              | Custodial Staff                            | 1                  | \$78.2K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodian (RW-5)                               | Custodial Staff                            | 1                  | \$60.2K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodian (RW-3)                               | Custodial Staff                            | 2                  | \$101.2K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Administrative Premium (General)               | Other                                      | 0                  | \$35.0K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodial Overtime                             | Other                                      | 0                  | \$18.9K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Office Supplies                                | Non-Personnel Spending                     | 0                  | \$10.0K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodial and Maintenance Supplies             | Non-Personnel Spending                     | 0                  | \$13.1K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Health Supplies                                | Non-Personnel Spending                     | 0                  | \$250.00        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Educational Supplies                           | Non-Personnel Spending                     | 0                  | \$20.0K         | \$20.0K               | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Electronic Learning                            | Non-Personnel Spending                     | 0                  | \$21.1K         | \$21.1K               | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Professional Development Incl. Conference Fees | Non-Personnel Spending                     | 0                  | \$483.00        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Literacy Materials                             | Non-Personnel Spending                     | 0                  | \$7.3K          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| IT Equipment/Hardware                          | Non-Personnel Spending                     | 0                  | \$7.1K          | \$7.1K                | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Title I Parental Involvement                   | Non-Personnel Spending                     | 0                  | \$1.0K          | \$0                   | \$1.0K                | \$0      | \$0     | \$0     | \$0       |
| 3rd grade HPE Swim Program Contribution        | Non-Personnel Spending                     | 0                  | \$13.9K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Security Funds                                 | Security Costs - Daytime Operating Hours   | 0                  | \$111.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |

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