

# Van Ness Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)  
DCPS INITIAL ALLOCATION

\$4,959,848	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$182,423	Change from Prior Year Submitted	Enrollment Based Funding	\$3,769,585
371	Total Enrollment	Targeted Support Funding	\$666,665
-9	Change in Enrollment	Stability Funding*	\$523,599
		<small>*Includes FY23 One-Time Stability Funds</small>	

## FY23 One-Time Stability Funds

\$182,423	Mayor's Recovery Funds
\$238,871	Hold Harmless Funds

## Year-To-Year Budget Notes

Van Ness Elementary School's initial formula allocation is \$4,959,848. This is an increase of \$182,423 compared to the FY22 submitted budget. The initial formula allocation includes \$25,136 in year-over-year stabilization funding, \$238,871 in Hold Harmless Funds to ensure that Van Ness ES does not receive less than its submitted budget from last year, and \$182,423 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Van Ness's projected enrollment was 380. In SY22-23, the school's projected enrollment is 371, a decrease of 9 students. Van Ness is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Van Ness received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$329,948. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$5,376.65
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>4.00</b>	<b>\$246,834.52</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
		<b>Subtotals</b>	<b>8.00</b>	<b>\$611,995.49</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Itinerant ELL Teacher	Local locked	1	0.18	\$20,489.84
			<b>Subtotals</b>	<b>0.18</b>
				<b>\$20,489.84</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
			<b>Subtotals</b>	<b>2.00</b>
				<b>\$227,664.90</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
			<b>Subtotals</b>	<b>3.00</b>
				<b>\$341,497.34</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$120,575.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$1,815,792.00
		<b>Subtotals</b>	<b>--</b>	<b>\$1,815,792.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$329,947.99

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Pool Program Funding</b>				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
		<b>Subtotals</b>	<b>--</b>	<b>\$15,325.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
ECE Weight	Local	3	--	\$120,057.30
ELL Weight	Local Locked	2	--	\$7,167.60
SPED Weight	Local	3	--	\$82,427.40
		<b>Subtotals</b>	<b>--</b>	<b>\$209,652.30</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$1,771.31
Title I - Schoolwide	Title I	3	--	\$109,968.02
<b>Subtotals</b>			<b>--</b>	<b>\$111,739.33</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$238,871.27
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$182,422.87

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$77,168.65
Stabilization	Stabilization	3	--	\$25,136.11