

# Van Ness Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$4,959,848
Total FY22 Submitted Budget	\$4,777,425
Total Enrollment	371
Change in Enrollment	-9
Percent At Risk	33%
Total At Risk Funds	\$329,948
Hold Harmless	\$238,871
Mayors Recovery Funds	\$182,423

## Year-Over-Year Notes

Van Ness Elementary School's FY23 submitted budget is \$4,959,848. This is an increase of \$182,423 over the FY22 submitted budget. The initial formula allocation includes \$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 ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$329,948. Van Ness ES received \$20,000 in ESSER III acceleration funding, that is not included in their budget total. 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Literacy (APL)	School Leadership	1	\$158,560	\$20,777	\$137,783	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$227,665	\$117,697	\$0	\$0	\$109,968	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Aide - Special Education	Special Education Positions	2	\$78,333	\$0	\$78,333	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.18	\$27,657	\$8,136	\$0	\$19,521	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$156,666	\$156,666	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$78,333	\$78,333	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$115,116	\$115,116	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$102,375	\$102,375	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$71,444	\$71,444	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$24,154	\$24,154	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$19,759	\$19,759	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending		\$15,325	\$15,325	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,692	\$1,692	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$6,203	\$6,203	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$3,750	\$3,750	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$1,771	\$0	\$0	\$0	\$1,771	\$0	\$0