

# Van Ness ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$5.2M</b>	Initial School Allocation
<b>\$241.2K</b>	Change from Prior Year Submitted
<b>387</b>	Total Enrollment
<b>+16</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$4,369,424</b>
Targeted Support Funding	<b>\$811,708</b>
Stability Funding*	<b>\$19,923</b>

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Van Ness Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Van Ness's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](https://dcpsbudget.com) website.

Van Ness Elementary School's initial FY24 formula allocation is \$5,201,055. This is an increase of \$241,207 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Van Ness's projected enrollment was 371. In SY23-24, the school's projected enrollment is 387, an increase of 16 students. Based on DCPS' school mental health allocation formula, which considers individual student service needs (e.g., special education and 504 service hours), and specialized programming, Van Ness ES is receiving 1 additional social workers. Van Ness is receiving 1 more special education educator due to an increase in students with IEPs and/or students served in self-contained classrooms. Van Ness is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$428,326.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Van Ness is also receiving \$75,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

## Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

## Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Early Childhood Education Positions (ECE)

Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	2.00	\$230,324
Aide - Early Childhood	L2	Local	4.00	\$155,644

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	4.00	\$460,648
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### English Language Learners Positions (ELL)

Itinerant ELL Teacher	L1	EL UPSFF	0.14	\$16,123
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Schoolwide Instructional Support Positions**

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School Librarian	L1	Local	1.00	\$115,162
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Social-Emotional Positions**

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Psychologist	L2	Local	1.00	\$115,162
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Social Worker	L2	Local	2.00	\$230,324
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Administrative**

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Aide - Administrative	L3	Local	1.00	\$70,653
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Custodial Staff**

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Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	2.00	\$104,458
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Student Based Funds**

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Student Based Funds	L3	Local	2,071,360.00	\$2,071,360
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Non-Personnel Spending**

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Custodial and Maintenance Supplies	L2	Local	5,561.00	\$5,561
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
NPS Total Allocation	L3	local	135,063.00	\$135,063

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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#### **Afterschool Programs**

Afterschool Paraprofessional	L2	Local/21st Century	5.00	\$44,825
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	5.00	\$32,600

<b>Stability Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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#### **Other**

Safety Net Supplement	L3	Local	19,923.00	\$19,923
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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#### **Student Based Funds**

English Learner Student Based Funding Weight	L3	Local	5,825.70	\$5,826
Special Education Student Based Funds Weight	L3	Local	128,165.00	\$128,165
Early Childhood Education Weight Funds	L3	Local	130,107.00	\$130,107

<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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#### **At-Risk Funding**

At-Risk UPSFF	L3	At Risk	428,326.27	\$428,326
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Non-Personnel Spending**

Title I Parental Involvement	L1	Title I	1,637.00	\$1,637
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3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	101,475.00	\$101,475
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