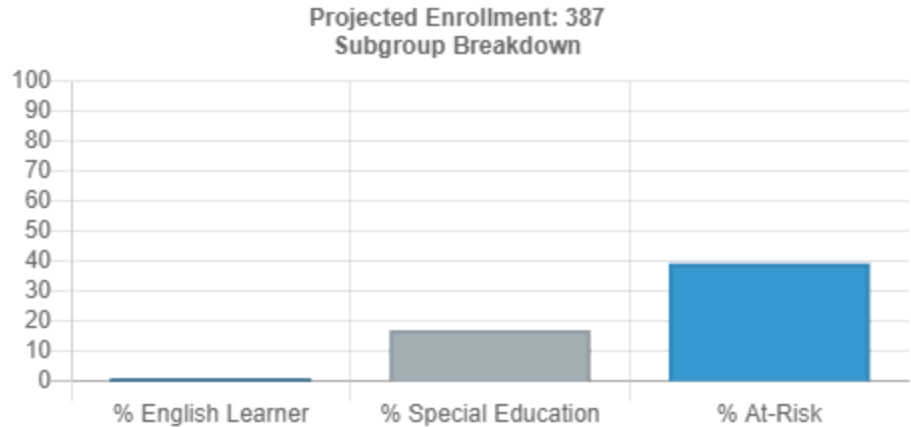


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Van Ness ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,340,896
Total Additional Funds	\$0
Amended Budget	\$5,340,896
Budget Detail	
Amended Per Pupil	\$13,801
PS Budgeted	\$5,236,162
NPS Budgeted	\$104,734
FTEs budgeted	52.64



% English Learner - 0.8%  
 % Special Education - 17.1%  
 % At-Risk - 39.3%

**Notes:**

This amended budget worksheet reflects changes made to Van Ness Elementary School's budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Van Ness ES.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Intervention (API)	1	-	1	\$154,709

### Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Aide - Early Childhood	4	-	4	\$143,060

### General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$328,770
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	4	-	4	\$438,360
Teacher - 3rd Grade	3	-	3	\$328,770
Teacher - 4th Grade	4	-	4	\$438,360
Teacher - 5th Grade	2	-	2	\$219,180

### Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	4	-	4	\$438,360
Aide - Special Education	1	-	1	\$35,765

### English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.14	-	0.14	\$15,343

## Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1	-	1	\$109,590

## Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	+1	3	\$107,295

## Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

## Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1.5	-	1.5	\$164,385
Behavior Technician	2	-	2	\$105,848

## Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Director - Strategy & Logistics (DSL)	1	-1	0	\$0
Manager - Strategy & Logistics (MSL)	0	+1	1	\$112,091
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	2	-	2	\$95,124

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	20,030	-	20,030	\$20,030
Custodial Overtime	22,006	-	22,006	\$22,006

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	8,000	-	8,000	\$8,000
Custodial and Maintenance Supplies	12,000	-	12,000	\$12,000
Educational Supplies	5,500	-	5,500	\$5,500
Contractual Services (including after school partners)	56,149	-2921	53,228	\$53,228
Title I Parental Involvement	1,782	-	1,782	\$1,782

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library MOU	8,052	-	8,052	\$8,052
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172
<b>Personnel Administrative Add-Ons</b>				
<b>Total Administrative Add-Ons</b>				<b>\$253,177</b>

For complete guidance on the budget development process, please visit [dcpsbudgets.com \(https://dcpsbudget.com/\)](https://dcpsbudget.com/)

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