



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Van Ness ES

Budget Overview	
Total FY25 Budget:	\$6.5M
Total FY24 Budget	\$5.3M
Total Projected Enrollment	399
YOY Change in Projected Enrollment	12
% At-Risk	42%
Total At-Risk Funds	\$678.5K

Year-over-Year Notes: This submitted budget worksheet reflects how Van Ness Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Van Ness Elementary School's FY25 submitted budget is \$6,528,340. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, Van Ness's submitted budget total is an increase of \$1,187,444. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Van Ness's projected enrollment was 387. In SY24-25, the school's projected enrollment is 399, an increase of 12 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Van Ness ES received an at-risk UPSFF supplement of \$669,301. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Van Ness ES received \$9,241 in additional at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

Item Name	Item Category	FTE	Total		At-Risk	EL		Title	
			Budget	Local		UPSFF	Title I	II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$170.8K	\$170.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$401.2K	\$0	\$401.2K	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$401.2K	\$238.5K	\$0	\$0	\$162.7K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$42.7K	\$42.7K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	Multilingual Learners Positions (formerly ELL)	0.3	\$42.8K	\$42.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$128.1K	\$0	\$128.1K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$42.7K	\$42.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1.5	\$200.6K	\$200.6K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$121.0K	\$121.0K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$74.5K	\$74.5K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$62.5K	\$62.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$108.9K	\$108.9K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$50.6K	\$20.0K	\$15.6K	\$15.1K	\$0	\$0	\$0
Custodial Overtime	Other	0	\$31.1K	\$31.1K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$6.7K	\$6.7K	\$0	\$0	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$66.9K	\$66.9K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$4.9K	\$4.9K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.7K	\$0	\$0	\$0	\$2.7K	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Library Funds	Non-Personnel Spending	0	\$8.6K	\$8.6K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$18.6K	\$18.6K	\$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>)

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