

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Van Ness ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$7,471,386	\$7,471,386	\$0
FY26 School Managed Budget (GA0)	\$6,784,154	\$6,779,059	-\$5,095
FY26 Non-Local Funds (GD0)	\$187,924	\$187,924	\$0
FY26 Centrally Managed Items (GA0)	\$499,307	\$504,402	\$5,095

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$7,471,386	\$7,471,386	\$0
Personnel Budgeted	\$7,171,964	\$7,194,094	\$22,130
Non-Personnel Budgeted	\$225,404	\$225,404	\$0
Additional Compensation Budgeted	\$74,018	\$51,888	-\$22,130
FTEs Budgeted	63.3	63.3	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	406 (+7)	6 (-1)	66 (-3)	184 (+15)
FY25	399	7	69	169

Notes

This amended budget worksheet reflects changes made to Van Ness Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	1	-	1	\$183,715

Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	4	-	4	\$160,596

General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	4	-	4	\$523,012
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	3	-	3	\$392,259
Teacher - 4th Grade	3	-	3	\$392,259
Teacher - 5th Grade	3	-	3	\$392,259

Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	6	-	6	\$784,518
Aide - Special Education	2	-	2	\$80,298
Special Ed LEA Rep Designee	1	-	1	\$1,500

Multilingual Learners Positions (ML)				
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Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.27	-	0.27	\$37,456

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$120,447
Aide - Instructional - (10mo)	5	-	5	\$200,745

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-1	0	\$0
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Instructional Coach - Math	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	2	-	2	\$261,506
Behavior Technician	0	+1	1	\$59,667
Coordinator - In-School Suspension (ISS)	1	-	1	\$73,490

Administrative

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$117,621

Custodial Staff

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	2	-	2	\$103,892

Other

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Administrative Premium (General)	52,297	-22,130	30,167	\$30,167
Custodial Overtime	20,221	-	20,221	\$20,221

Add-Ons

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Add-On AFSCME	0	+1	1	\$5,095
Budget Development Add-Ons (schoolwide)	430,057	-	430,057	\$430,057

Non-Personnel Spending

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Library Funds	8,948	-	8,948	\$8,948
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	15,000	-	15,000	\$15,000
General Supplies	37,247	-	37,247	\$37,247

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	12,000	-	12,000	\$12,000
Professional Services	1,000	-	1,000	\$1,000
Printing	2,000	-	2,000	\$2,000
Electronic Learning	10,000	-	10,000	\$10,000
Professional Development	5,000	-	5,000	\$5,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	75,000	-	75,000	\$75,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	3,000	-	3,000	\$3,000
Custodial Equipment and Machinery	18,000	-	18,000	\$18,000
IT Equipment/Hardware	2,500	-	2,500	\$2,500

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,762.65	-	2,762.65	\$2,763
Title II Professional Development	10,100	-	10,100	\$10,100

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets.
(<https://dcpsbudget.com/>)

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