



FY27 Submitted Budget Worksheet: Van Ness ES

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$7,504,097
FY27 School Managed Non-Local Funds (GD0)	\$212,539
FY27 Total School Managed Funds (GA0 + GD0)	\$7,716,636

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$6,784,154
FY26 School Managed Non-Local Funds (GD0)	\$187,924
FY26 Total School Managed Funds (GA0 + GD0)	\$6,972,079

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Van Ness Elementary School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Van Ness's FY27 submitted budget is \$7,716,636 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Van Ness's submitted budget total is an increase of \$744,557. The FY26 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, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 415, an increase of 9 students. Van Ness is also projected to increase in students with IEPs by 1 students and is projected to increase in the number of multilingual students by 1 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$17,173	\$18,594
Projected Enrollment	406	415

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$7,716,636
Personnel Budgeted	\$7,469,870
Non-Personnel Budgeted	\$168,451
Additional Compensation Budgeted	\$78,315

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$7,716,636
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$459,906
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$2,192,109
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$2,669,329
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$70,261
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$2,325,030

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	E00806	1	1	\$182,919	\$0	\$182,919	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK3	E01003	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK4	E01003	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Aide - Early Childhood	E00817; E01001	4	5	\$226,805	\$181,444	\$45,361	\$0	\$0	\$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Elementary Grade Level Chair - compensation	E01106	0	0	\$7,000	\$7,000	\$0	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	\$34,680	\$34,680	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$25,435	\$25,435	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	E00201	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Kindergarten	E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - 1st Grade	E00208; E03101	4	4	\$561,964	\$364,495	\$0	\$0	\$0	\$197,469
Teacher - 2nd Grade	E00208	3	3	\$421,473	\$281,376	\$0	\$0	\$140,097	\$0
Teacher - 3rd Grade	E01106; E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - 4th Grade	E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - 5th Grade	E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Resource	E00845; E00208	0	1	\$140,491	\$14,083	\$126,408	\$0	\$0	\$0
Teacher - STEM	E00208	0	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	6	6	\$842,946	\$842,946	\$0	\$0	\$0	\$0
Aide - Special Education	E00839	2	2	\$90,722	\$0	\$90,722	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Health/Physical Education	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Music	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Classroom Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - (10mo)	E00202	5	5	\$226,805	\$226,805	\$0	\$0	\$0	\$0
Aide - Kindergarten	E00202	3	3	\$136,083	\$136,083	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Building Substitute Teacher	E00805	0	1	\$49,995	\$0	\$49,995	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	E00206	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Instructional Coach - Math	E00824	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychologist	E00306	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Social Worker	E00307	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Behavior Technician	E00203	1	1	\$59,447	\$59,447	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	E00204	1	1	\$73,990	\$73,990	\$0	\$0	\$0	\$0

Administrative

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Manager - Strategy & Logistics (MSL)	E00801	1	1	\$137,999	\$0	\$137,999	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	E00831; E00605	1	1	\$112,559	\$68,673	\$43,886	\$0	\$0	\$0
Coordinator - Parent	E00823	0	1	\$59,606	\$0	\$59,606	\$0	\$0	\$0

Custodial Staff

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	1	2	\$123,450	\$123,450	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	2	1	\$50,435	\$50,435	\$0	\$0	\$0	\$0

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Educational Supplies	E00847; E00201	0	0	\$4,478	\$2,949	\$1,529	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	E00201	0	0	\$500	\$500	\$0	\$0	\$0	\$0
General Supplies	E00201	0	0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Office Supplies	E00601	0	0	\$10,403	\$10,403	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Electronic Learning	E00201	0	0	\$8,000	\$8,000	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	E00201	0	0	\$3,000	\$3,000	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	E02002	0	0	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Professional Services (Including Admission Tickets)	E00201	0	0	\$1,000	\$1,000	\$0	\$0	\$0	\$0

Contracts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00847	0	0	\$75,000	\$0	\$75,000	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Equipment and Machinery	E01106	0	0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Furniture & Fixtures	E00847; E01106	0	0	\$5,000	\$3,488	\$1,512	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$3,307	\$0	\$0	\$0	\$0	\$3,307
Title II Professional Development	E03101	0	0	\$11,763	\$0	\$0	\$0	\$0	\$11,763

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)

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