

# Van Ness ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

<b>\$4.9M</b>	Initial School Allocation
<b>19.3K</b>	Change from Prior Year Submitted
<b>366</b>	Total Enrollment
<b>-14</b>	Change in Enrollment



## Year-To-Year Budget Notes

Van Ness Elementary School's initial formula allocation is \$4,889,269. This is an increase of \$19,297 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Van Ness' projected enrollment was 380. In SY2021-22, the school's projected enrollment is 366, a decrease of 14 students.

NEW: Van Ness will also receive additional stimulus funding in the approximate amount of \$144,492 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

## Elementary School Comprehensive Staffing 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.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.9	\$140,876	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$225,138	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	4	\$149,952	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	16	\$1,801,104	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Behavior Technician (BES Classroom)	L1	1	\$55,015	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	4	\$450,276	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.18	\$20,262	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Total Related Arts Teachers	L2	3	\$337,707	\$0	\$0	\$0	\$0
<b>Classroom Instructional Support Positions</b>							
Aide - Kindergarten	L2	3	\$112,464	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0

School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$36,600	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Excellence through Equity	L2		\$3,375	\$0	\$0	\$0	\$0
Art Supplies	L3		\$2,105	\$0	\$0	\$0	\$0
Music Supplies	L3		\$1,830	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$1,830	\$0	\$0	\$0	\$0
Science Supplies	L3		\$2,105	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$2,195	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$5,061	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$7,320	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3		\$64,632	\$64,632	\$0	\$0	\$0

Title I Parental Involvement	L1	\$1,044	\$1,044	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	L1	\$13,859	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$73,449	\$0	\$0	\$0	\$0

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**Security Costs - Daytime Operating Hours**

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Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0
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