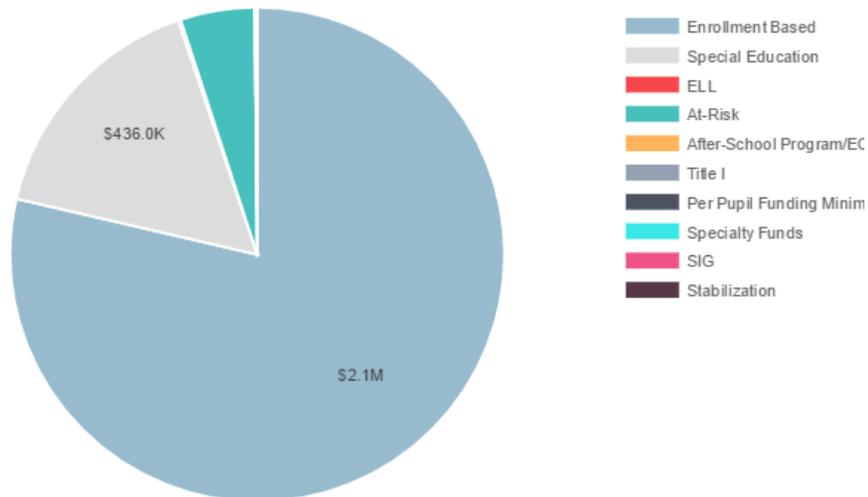


Van Ness ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$2.7M	total budget
696.4K	from prior year
220	total enrollment
91	change in enrollment
0%	at-risk %
\$130.9K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	6	\$586,111
Related Arts		
Total Related Arts Teachers	3	\$293,056
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	5	\$144,577
Special Education Positions		
Total Special Education Teachers	2	\$195,370
English Language Learners Positions (ELL)		
Teacher - ELL	0.045	\$4,440
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831
Social-Emotional Positions		
Psychologist	1	\$97,685
Social Worker	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Behavior Technician	1	\$45,222
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	1	\$41,134

Other

Administrative Premium (General)	\$19,140
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Non-Personnel Spending

At-Risk Funds	\$35,520
Art Supplies	\$1,265
Music Supplies	\$1,100
Physical Education/Health Supplies	\$1,100
Science Supplies	\$1,265
Custodial Services	\$4,663
Library Books	\$4,400

Title Funds -- Title II	\$4,275
Non Personnel Flexible Funds	\$37,999

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov