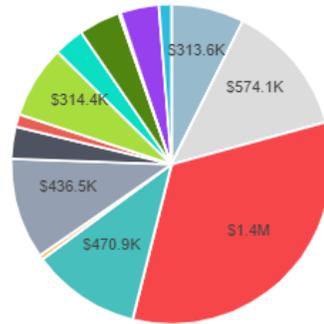


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Van Ness ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$4.3M
Total FY19 Budget	\$3.5M
Total Enrollment	315
Change in Enrollment	52
% At-Risk	27%
Total At-Risk Funds	\$184.5K



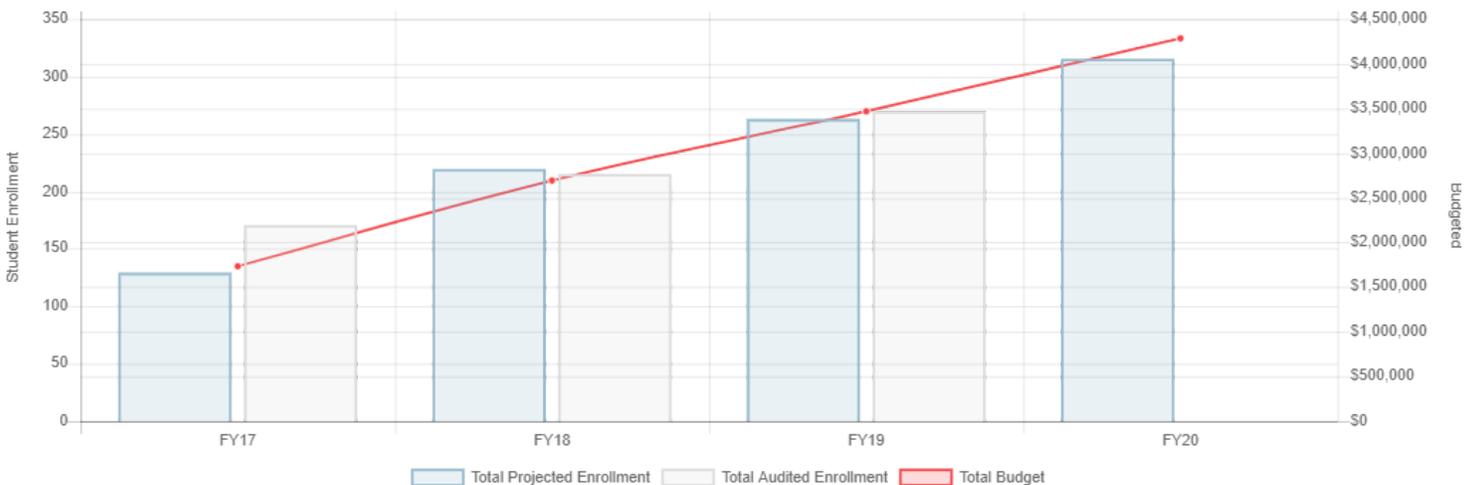
FY20 Total Budget: \$4.3M

FY20 Projected Student Enrollment: 315 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Aide - Special Education	Special Education Positions	1	\$34.4K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.18	\$19.8K	N/A	N/A
Teacher - Art	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Health/Physical Education	Related Arts	1.5	\$163.7K	0.5	\$54.6K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	1	\$48.1K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$8.5K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$38.0K	N/A	\$38.0K
Recreational Materials	Non-Personnel Spending	N/A	\$1.6K	N/A	\$850.00
Clothing and Uniforms	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$1.2K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$1.0K	N/A	\$1.0K
Professional Development	Non-Personnel Spending	N/A	\$9.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Printing	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$8.5K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$375.00	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$1.0K	N/A	\$1.0K
Literacy Materials	Non-Personnel Spending	N/A	\$6.3K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$8.0K	N/A	\$8.0K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$623.36	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$5.4K	N/A	N/A
Ferbee Hope Swim Program Contribution	Non-Personnel Spending	N/A	\$15.4K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)