

Van Ness ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$4.7M	Initial School Allocation
317.7K	Change from Prior Year Submitted*
380	Total Enrollment
+65	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Van Ness' initial formula allocation is \$4,692,259. This is an increase of \$428,547 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. Van Ness Elementary School will enroll their inaugural 5th grade class in SY20-21. In SY19-20, Van Ness' projected enrollment was 315. For SY20-21, their projected enrollment is 380, an increase of 65 students. At the same time, due to a decrease in the number of students receiving special education services with more intensive needs, 1 self-contained special education classroom at Van Ness is no longer required, resulting in a decreased allocation of staff members and overall special education allocation compared to last year.

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 - These allocations cannot be adjusted.

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
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1	\$152,915	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	2	\$221,782	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$221,782	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	4	\$133,644	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - 5th Grade	L2	1	\$110,891	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	14	\$1,552,474	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	4	\$443,564	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.23	\$25,505	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	3	\$332,673	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L3	3	\$100,233	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							

Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0
Behavior Technician	L1	1	\$48,328	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0

Other

Administrative Premium & Overtime	L3		\$38,000	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Excellence through Equity	L2		\$3,375	\$0	\$0	\$0	\$0
Art Supplies	L2		\$2,185	\$0	\$0	\$0	\$0
Music Supplies	L2		\$1,900	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$1,900	\$0	\$0	\$0	\$0
Science Supplies	L2		\$2,185	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$5,161	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$7,600	\$0	\$0	\$0	\$0

Title I - Schoolwide	L3	\$69,459	\$69,459	\$0	\$0	\$0
Title I Parental Involvement	L1	\$1,078	\$1,078	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	L1	\$13,859	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$68,495	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

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