



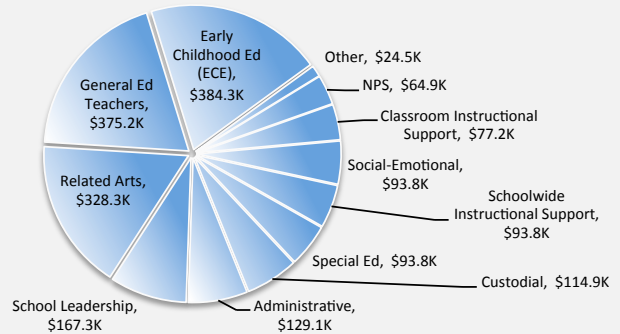
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Van Ness ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	25%
AT-RISK FY17 %:	24%
AT-RISK VARIANCE:	-1%
AT-RISK FY17 FUNDS:	\$59.1K

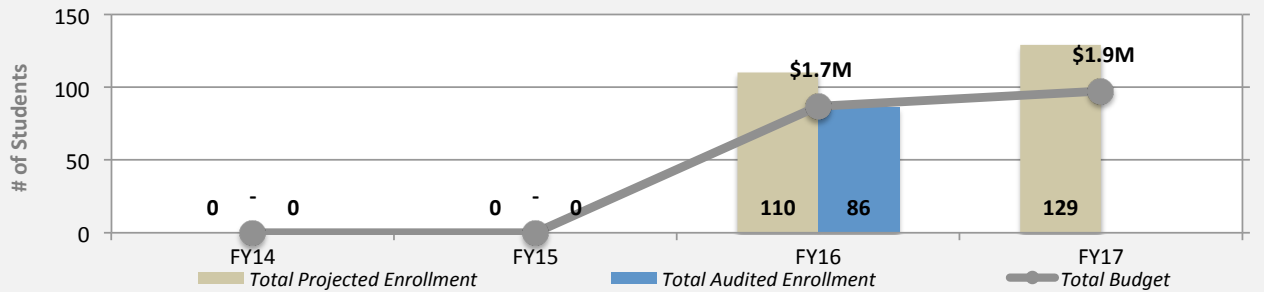
FY17 Submitted Budget By Category



FY17 Total Budget = \$1.947M

FY17 Projected Student Enrollment= 129 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Related Arts Teacher	Related Arts	0.5	\$46.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$5.4K
Field Trips	Non-Personnel Services (NPS)	0.0	\$2.0K
Technology	Non-Personnel Services (NPS)	0.0	\$4.9K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. **Total At-Risk Funded Items*: \$59.1K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	1.0	\$93.8K
Teacher - Art	Related Arts	0.5	\$46.9K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	0.5	\$46.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Business Manager	Administrative	1.0	\$75.7K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Administrative Premium (General)	Other	0.0	\$9.1K
Custodial Overtime	Other	0.0	\$7.0K
Itinerant ELL Teacher	Other	0.0	\$8.4K
Office Supplies	Non-Personnel Spending	0.0	\$6.0K
Custodial Services	Non-Personnel Spending	0.0	\$9.8K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$11.9K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$1.8K
Out of City Travel	Non-Personnel Spending	0.0	\$2.0K
Professional Development	Non-Personnel Spending	0.0	\$4.5K
Contractual Services	Non-Personnel Spending	0.0	\$12.0K
Printing	Non-Personnel Spending	0.0	\$2.6K
Advertising	Non-Personnel Spending	0.0	\$250
Electronic Learning	Non-Personnel Spending	0.0	\$4.2K
Stipends	Non-Personnel Spending	0.0	\$5.2K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$1.0K
Library Books	Non-Personnel Spending	0.0	\$2.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$700

Total FY17 Budget: **\$1.9M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.