

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Van Ness ES

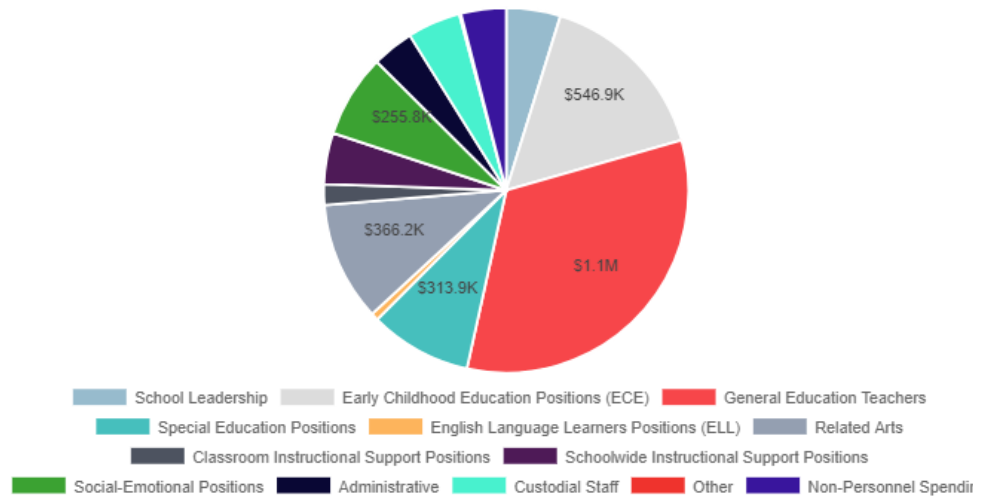
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	22%
At-Risk FY19%:	24%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$133.6K

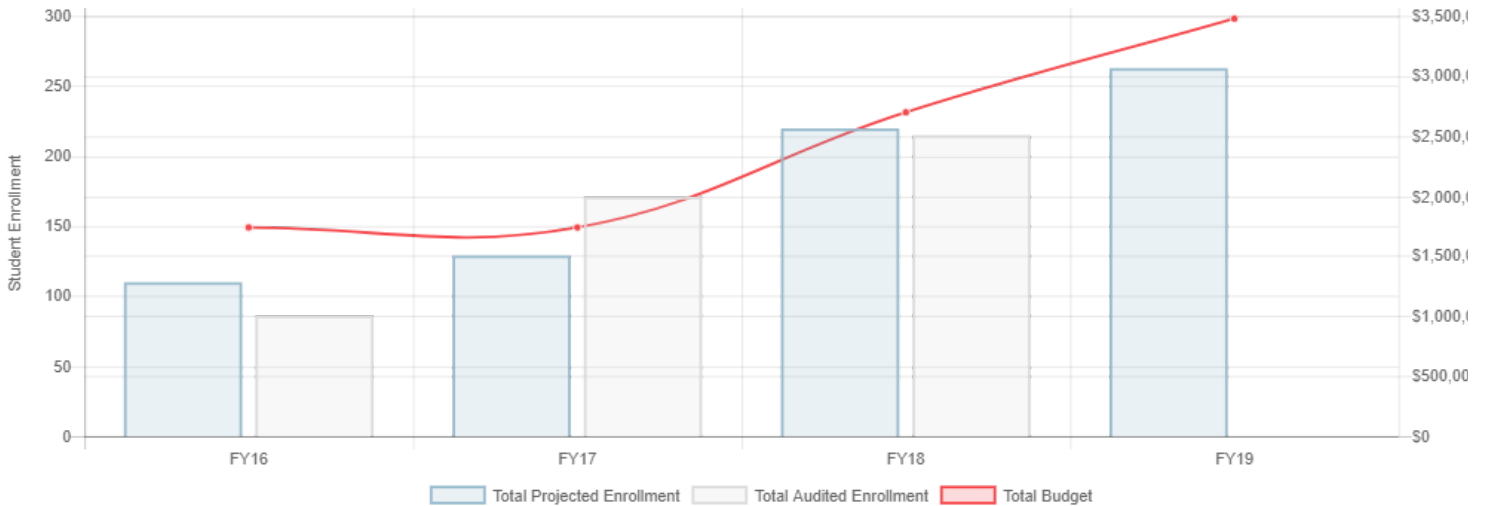
FY19 Total Budget: \$3.5M

FY19 Projected Student Enrollment: 263 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Social Workers	0.5	\$52.3K
Supplies (Educational, General, Office)	0	\$17.1K
Urban Teacher Residents	2	\$64.2K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$128.4K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Early Learning Support Program	Special Education Positions	1	\$104.6K

Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	0.5	\$52.3K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$64.2K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Business Manager	Administrative	1	\$78.9K
Registrar	Administrative	1	\$49.1K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Administrative Premium (General)	Other	2500	\$2.5K
Custodial Overtime	Other	2500	\$2.5K
Local Student Travel	Non-Personnel Spending	1000	\$1.0K
Office Supplies	Non-Personnel Spending	10000	\$10.0K
Custodial Services	Non-Personnel Spending	15054	\$15.1K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	43673	\$43.7K
Recreational Materials	Non-Personnel Spending	1416	\$1.4K
Clothing and Uniforms	Non-Personnel Spending	1000	\$1.0K
Ed Tech and System Support	Non-Personnel Spending	10000	\$10.0K
Professional Development	Non-Personnel Spending	3355	\$3.4K
Contractual Services	Non-Personnel Spending	10000	\$10.0K
Printing	Non-Personnel Spending	1250	\$1.3K
Electronic Learning	Non-Personnel Spending	13994	\$14.0K
Conference Fees (Out of City)	Non-Personnel Spending	5000	\$5.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	1416	\$1.4K
Literacy Materials	Non-Personnel Spending	5260	\$5.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	6000	\$6.0K
Furniture & Fixtures	Non-Personnel Spending	10000	\$10.0K

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