

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

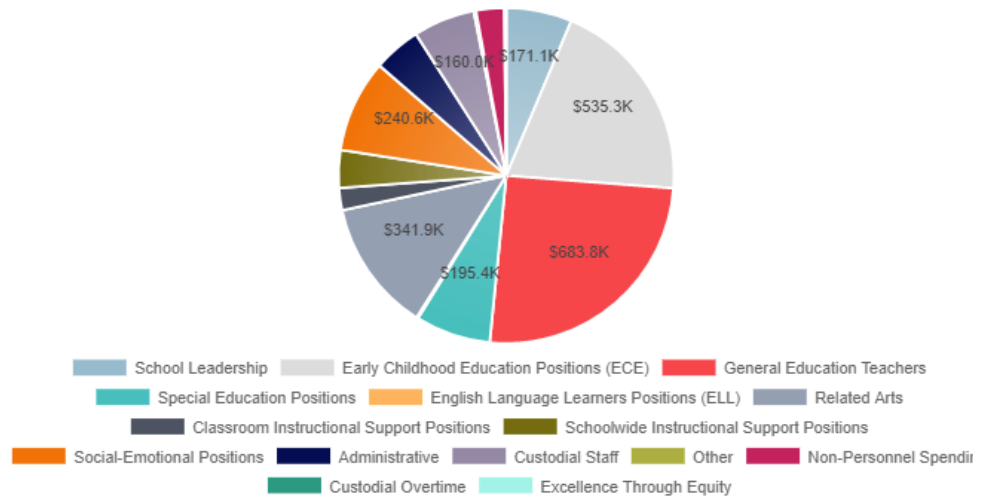
At-Risk Information	
At-Risk FY17%:	24%
At-Risk FY18%:	22%
At-Risk Variance:	-2%
At-Risk FY18 Funds:	\$96.3K

FY18 Original Budget: \$2.7M

FY18 Amended Budget: \$2.7M

FY18 Projected Student Enrollment: 220 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$144.6K
Teacher - Kindergarten	General Education Teachers	1	\$97.7K
Teacher - 1st Grade	General Education Teachers	1	\$97.7K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1	\$97.7K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$195.4K
Teacher - ELL	English Language Learners Positions (ELL)	0.045454545	\$4.4K
Teacher - Art	Related Arts	0.5	\$48.8K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Business Manager	Administrative	1	\$76.0K
Registrar	Administrative	1	\$47.5K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Administrative Premium (General)	Other	N/A	\$6.0K
Office Supplies	Non-Personnel Spending	N/A	\$7.5K
Custodial Services	Non-Personnel Spending	N/A	\$12.0K
Educational Supplies	Non-Personnel Spending	N/A	\$23.8K
Recreational Materials	Non-Personnel Spending	N/A	\$700
Clothing and Uniforms	Non-Personnel Spending	N/A	\$250
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$500
Out of City Employee Travel	Non-Personnel Spending	N/A	\$400

Item	Category	# of FTEs	Cost
Professional Development	Non-Personnel Spending	N/A	\$2.0K
Contractual Services	Non-Personnel Spending	N/A	\$8.7K
Printing	Non-Personnel Spending	N/A	\$300
Electronic Learning	Non-Personnel Spending	N/A	\$8.5K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$500
Furniture & Fixtures	Non-Personnel Spending	N/A	\$1.8K
Library Books	Non-Personnel Spending	N/A	\$4.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$1.8K
Custodial Overtime	Custodial Overtime	N/A	\$4.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$850

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