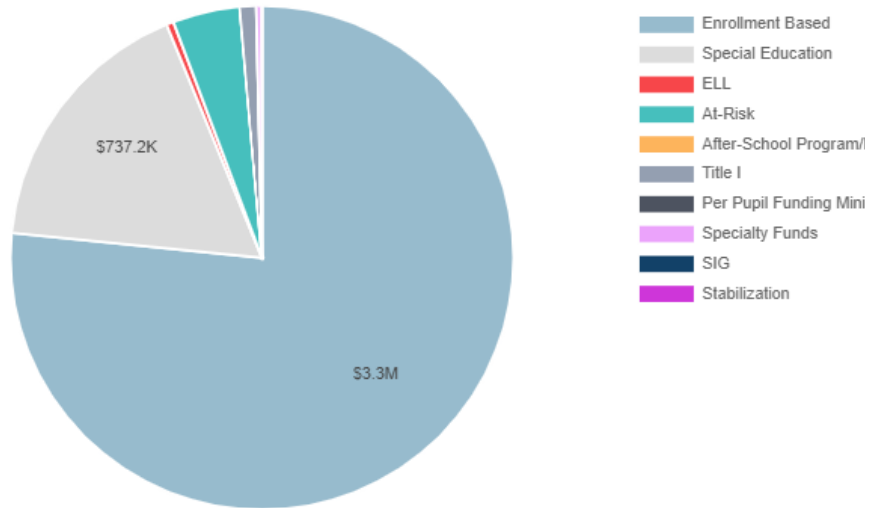


Van Ness ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.3M	total budget
806.4K	from prior year
315	total enrollment
52	change in enrollment
27%	at-risk %
\$184.5K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Aide - Early Childhood	4	\$137,612
General Education Teachers		
Total General Ed Teacher Allocation	13	\$1,418,482
Special Education Positions		
Aide - Special Education	1	\$34,403
Total Special Education Teachers	4	\$436,456
English Language Learners Positions (ELL)		
Itinerant ELL Teacher	0.182	\$19,839
Related Arts		
Total Related Arts Teachers	3	\$327,342
Classroom Instructional Support Positions		
Aide - Kindergarten	3	\$103,209
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.8	\$112,316

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1	\$109,114
Behavior Technician	1	\$48,063

Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Other

Administrative Premium (General)	\$31,500
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Non-Personnel Spending

Excellence through Equity	\$850
Art Supplies	\$1,811
Music Supplies	\$1,575
Physical Education/Health Supplies	\$1,575
Science Supplies	\$1,811
At-risk Technology	\$1,680
Custodial Services	\$5,568
Literacy Materials	\$6,300
Title I Parental Involvement	\$623
Title II	\$5,375
Ferbee Hope Swim Program Contribution	\$15,363

Title I	\$39,174
Non Personnel Flexible Funds	\$65,151

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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