

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Janney ES

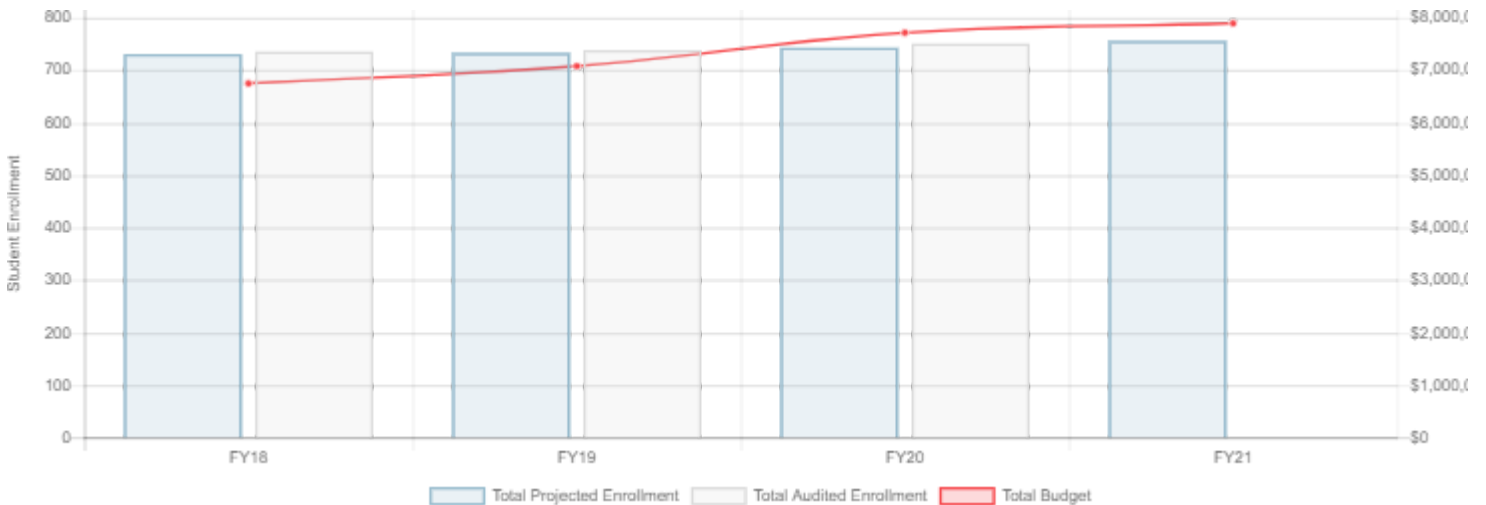
Budget Overview	
Total FY21 Budget:	\$7.9M
Total FY20 Budget	\$7.7M
Total Enrollment	756
Change in Enrollment	13
% At-Risk	3%
Total At-Risk Funds	\$43.9K



Notes:

Janney's initial formula allocation was \$7,882,600. After initial allocations were released, Janney requested additional budget assistance fund and received \$14,500. Therefore, Janney's submitted budget total is \$7,897,100. This is an increase of \$166,899 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Janney's projected enrollment was 743. For SY20-21, their projected enrollment is 756, an increase of 13 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Janney requires an increase in the number of special education staff members, resulting in an increased special education allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	10	\$1.1M	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - ELL	English Language Learners Positions (ELL)	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$11.3K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	9315	\$9.3K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	6875	\$6.9K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	16254	\$16.3K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	32607	\$32.6K	\$32.6K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	15120	\$15.1K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	18800	\$18.8K	\$0	\$0	\$18.8K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

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