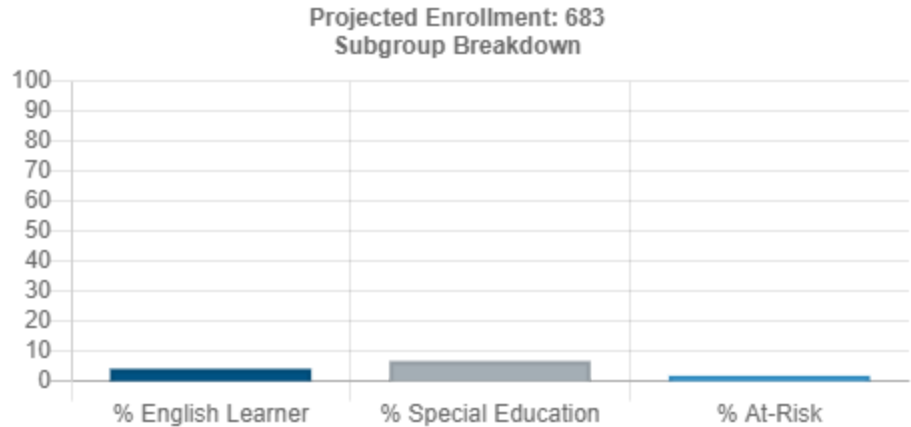


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Janney ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$7,897,588
Total Additional Funds	\$282,302
Amended Budget	\$8,179,889
Budget Detail	
Amended Per Pupil	\$11,976
PS Budgeted	\$8,019,631
NPS Budgeted	\$160,258
FTEs budgeted	76.5



*% English Learner - 4.1%*  
*% Special Education - 6.7%*  
*% At-Risk - 1.8%*

**Notes:**

This amended budget worksheet reflects changes made to Janney Elementary School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Janney received \$282,302 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Janney ES.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Other	1	-	1	\$154,709

### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK4	4	-	4	\$438,360
Aide - Early Childhood	4	-	4	\$143,060

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	5	-	5	\$547,950
Teacher - 1st Grade	5	-	5	\$547,950
Teacher - 2nd Grade	4	-	4	\$438,360
Teacher - 3rd Grade	4	-	4	\$438,360
Teacher - 4th Grade	4	+1	5	\$547,950
Teacher - 5th Grade	4	-	4	\$438,360
Teacher - Science (General)	2	-1	1	\$109,590
TLI Teacher Leader - Math	0	+0.5	0.5	\$54,795
TLI Teacher Leader - Social Studies	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	9	+1	10	\$1,095,900

## English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	1	-	1	\$109,590

## Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1.5	-	1.5	\$164,385
Teacher - Music	1.5	-	1.5	\$164,385
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1.5	-	1.5	\$164,385

## Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$143,060

## Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

## Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
School Counselor - 10mo	0.5	-	0.5	\$54,795
Restorative Justice Coordinator	1	-	1	\$102,038

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Business Manager	1	-	1	\$89,239
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Assistant - Strategy & Logistics (ASL)	1.5	+0.5	2	\$131,094

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	2	-	2	\$147,636
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	2	-	2	\$95,124

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	35,000	+5000	40,000	\$40,000
Custodial Overtime	9,000	-	9,000	\$9,000

### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,000	-	10,000	\$10,000
Educational Supplies	25,000	-	25,000	\$25,000
Professional Services	0	+10000	10,000	\$10,000
Professional Development Incl. Conference Fees	4,000	-	4,000	\$4,000
IT Equipment/Hardware	9,880	+70144	80,024	\$80,024
Title II Professional Development	17,025	-	17,025	\$17,025
Library MOU	14,210	-	14,210	\$14,210

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$376,407**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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