

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Janney ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$9,692,202	\$9,692,202	\$0
FY26 School Managed Budget (GA0)	\$9,081,032	\$9,081,032	\$0
FY26 Non-Local Funds (GD0)	\$17,925	\$17,925	\$0
FY26 Centrally Managed Items (GA0)	\$593,244	\$593,244	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$9,692,202	\$9,692,202	\$0
Personnel Budgeted	\$9,512,323	\$9,486,172	-\$26,151
Non-Personnel Budgeted	\$94,177	\$94,177	\$0
Additional Compensation Budgeted	\$85,702	\$111,853	\$26,151
FTEs Budgeted	77.8	77.6	-0.2

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	731 (+41)	32 (+7)	75 (+24)	23 (+8)
FY25	690	25	51	15

Notes

This amended budget worksheet reflects changes made to Janney Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	1	-	1	\$183,715

Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK4	4	-	4	\$523,012
Aide - Early Childhood	4	-	4	\$160,596

General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	5	-	5	\$653,765
Teacher - 1st Grade	6	-	6	\$784,518
Teacher - 2nd Grade	5	-	5	\$653,765
Teacher - 3rd Grade	5	-	5	\$653,765
Teacher - 4th Grade	5	-	5	\$653,765
Teacher - 5th Grade	4.8	-	4.8	\$627,614
Teacher - Science (General)	0.5	-	0.5	\$65,377

Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	8	-	8	\$1,046,024
Aide - Special Education	2	-	2	\$80,298

Multilingual Learners Positions (ML)				
--------------------------------------	--	--	--	--

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	\$130,753
Aide - ESOL	1	-	1	\$40,149

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1.5	-	1.5	\$196,130
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$120,447

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	\$42,632
Instructional Coach - English Language Arts (ELA)	1	-0.2	0.8	\$104,602
Instructional Coach - Math	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
School Counselor - 10mo	1	-	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$117,621
Assistant - Strategy & Logistics (ASL)	1	-	1	\$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	2	-	2	\$103,892

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	53,768.000	+15,750.6	69,518.6	\$69,519
Extra Duty Pay (DCPS employee additional compensation)	9,000	+3,400	12,400	\$12,400
General Overtime (non-custodial)	6,000	+2,000	8,000	\$8,000
Custodial Overtime	16,934	+5,000	21,934	\$21,934

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	554,287.6	-	554,287.6	\$554,288

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	16,110	-	16,110	\$16,110
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	15,295	-	15,295	\$15,295
Educational Supplies	12,000	-	12,000	\$12,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	10,000	-	10,000	\$10,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	17,925	-	17,925	\$17,925

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)