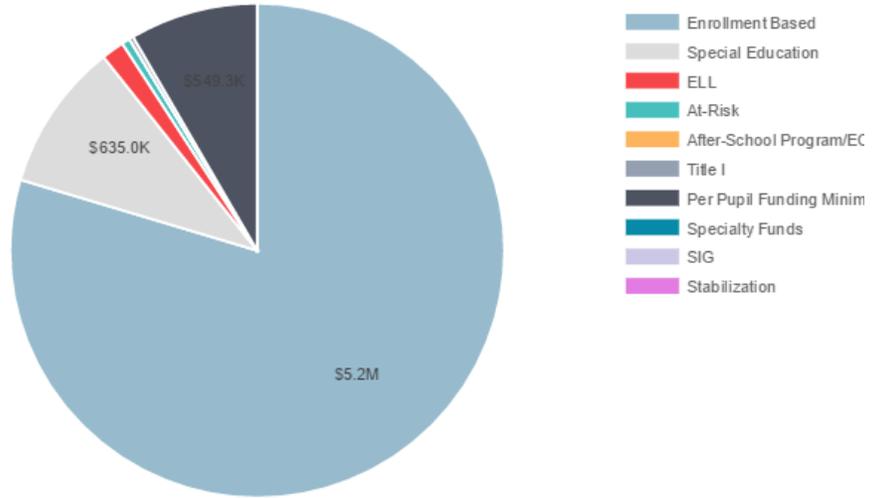


Janney ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$6.6M	total budget
-48.2K	from prior year
728	total enrollment
-5.608064334	change in enrollment
0%	at-risk %
\$35.3K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	29	\$2,832,871
Related Arts		
Total Related Arts Teachers	6.5	\$634,954
Teacher - Health/Physical Education	1	\$97,685
Early Childhood Education Positions (ECE)		
Teacher - PK4	3	\$293,056
Aide - Early Childhood	3	\$86,746
Special Education Positions		
Total Special Education Teachers	4	\$390,741
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$97,685
Classroom Instructional Support Positions		
Aide - Kindergarten	5	\$144,577
Social-Emotional Positions		
Psychologist	1	\$97,685
Social Worker	1.5	\$146,528

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.8	\$248,654

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Clerk	1.8	\$72,848
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	2	\$82,268

Other

Administrative Premium (General)	\$63,336
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Non-Personnel Spending

At-Risk Funds	\$2,224	Title Funds -- Title II	\$18,050
Art Supplies	\$4,186	Non Personnel Flexible Funds	\$86,245
Music Supplies	\$3,640		
Physical Education/Health Supplies	\$3,640		
Science Supplies	\$4,186		
Custodial Services	\$7,452		
Library Books	\$14,560		

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