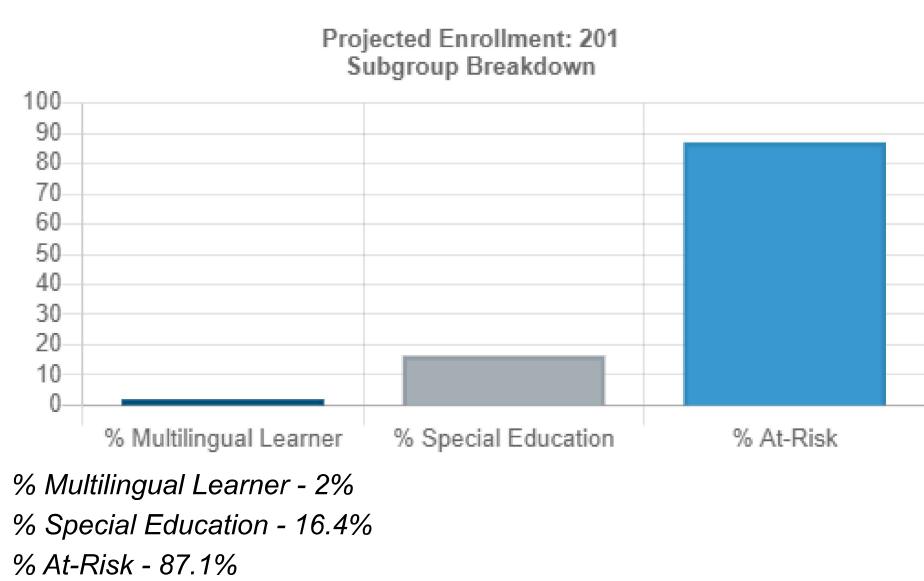


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Savoy ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$5,618,115
Total Budget Changes	\$358,726
Amended Budget	\$5,976,841
Budget Detail	
Amended Per Pupil	\$29,736
PS Budgeted	\$5,826,231
NPS Budgeted	\$150,609
FTEs Budgeted	53.68



Notes:

This amended budget worksheet reflects changes made to Savoy Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting funds to some schools and funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Savoy received \$232,156 in Schools First in Budgeting funds and \$126,570 in Ward 7 and 8 funding from the 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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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 Savoy ES.

FY25 Comprehensive List of Budgeted Items

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670

Early Childhood Education Positions (ECE)

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - PK3	2	-1	1	\$126,570
Teacher - PK4	2	-1	1	\$126,570
Aide - Early Childhood	4	-	4	\$153,504

General Education Teachers

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	1	+1	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	1	-	1	\$126,570
Teacher - 5th Grade	1	-	1	\$126,570
Teacher - Reading	1	-	1	\$126,570
TLI Teacher Leader - Early Childhood Education	0	+2	2	\$253,140
TLI Teacher Leader - Special Education	1	-	1	\$126,570

Special Education Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - Early Learning Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	2	-	2	\$253,140
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Aide - Special Education	6	-	6	\$230,256

Multilingual Learners Positions (ML)

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Itinerant ELL Teacher	0.18	-	0.18	\$22,783

Related Arts

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Aide - Instructional - (10mo)	2	-	2	\$76,752

Schoolwide Instructional Support Positions

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570	
Instructional Coach - Math	1	-	1	\$126,570	
Coordinator - Computer Lab/Technology	1	-	1	\$59,361	
School Librarian	1	-	1	\$126,570	

Social-Emotional Positions

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Dean of Students	0	+1	1	\$135,026	
Social Worker	0.5	-	0.5	\$63,285	
Behavior Technician	3	-	3	\$168,498	
School Counselor - 10mo	1	-	1	\$126,570	
Attendance Counselor	1	-	1	\$68,616	

Administrative

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Director - Strategy & Logistics (DSL)	0	+1	1	\$167,508	
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202	

Custodial Staff

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Custodial Foreman	1	-	1	\$79,364	
Custodian (RW-5)	1	+1	2	\$115,500	

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	-	2	\$10,758
Afterschool Teacher (grant funded)	2	-	2	\$19,560
Afterschool Teacher	2	-	2	\$19,560
Afterschool Paraprofessional	2	-	2	\$10,758
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	10,000	+2,000	12,000	\$12,000
Administrative Premium (General)	20,404.200	+20,790	41,194.2	\$41,194
Custodial Overtime	18,694.07	+2,000	20,694.07	\$20,694

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	7,233	-	7,233	\$7,233
Custodial and Maintenance Supplies	7,457.95	-	7,457.95	\$7,458
Educational Supplies	22,900	-4,419.5	18,480.5	\$18,481
Food and Provisions (Including PARCC snacks)	400	-	400	\$400
Electronic Learning	2,100	-	2,100	\$2,100
Contractual Services	0	+89,979	89,979	\$89,979
Title I Parental Involvement	1,997.95	-	1,997.95	\$1,998

Item	Submitted			
	Budget	Reprogramming	Final Budget	Final Cost*
	FTE/Quantity	Quantity	FTE/Quantity	
Library Funds	4,353.66	-	4,353.66	\$4,354
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

Total Administrative Add-Ons	\$314,324
-------------------------------------	------------------

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov