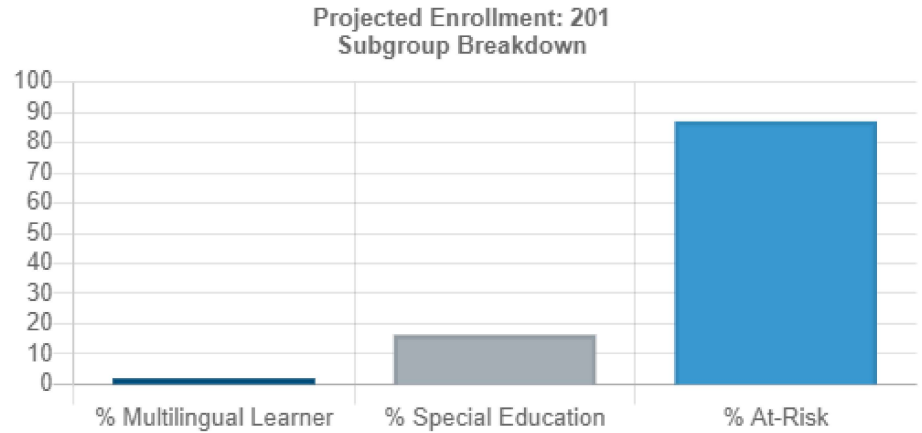


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Savoy ES

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



% Multilingual Learner - 2%  
 % Special Education - 16.4%  
 % At-Risk - 87.1%

## 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

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

#### 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 - PK3	2	-1	1	\$126,570
Teacher - PK4	2	-1	1	\$126,570
Aide - Early Childhood	4	-	4	\$153,504

#### 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	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

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
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)

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

### Related Arts

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

### Classroom Instructional Support Positions

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

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
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

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
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

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

### 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	1	-	1	\$79,364
Custodian (RW-5)	1	+1	2	\$115,500

## Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
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

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
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

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
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

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
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/)

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