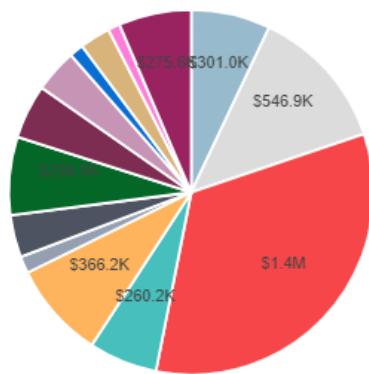


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Savoy ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	82%
At-Risk FY19%:	84%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$433.8K



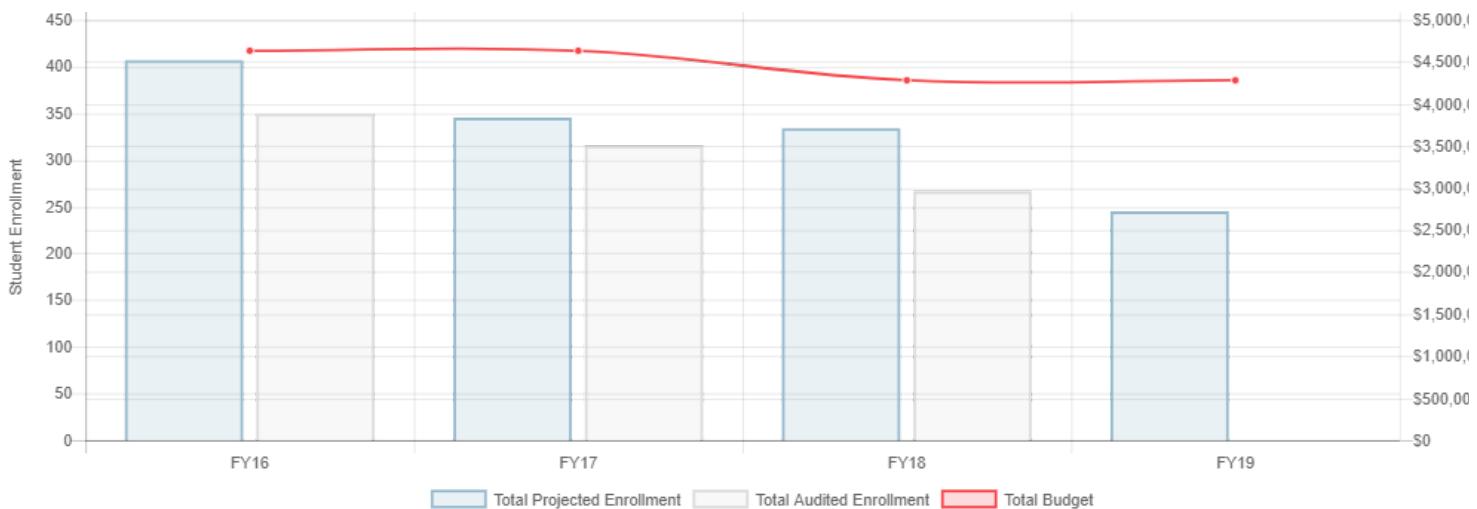
FY19 Total Budget: \$4.3M

FY19 Projected Student Enrollment: 245 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.

■ School Leadership ■ Early Childhood Education Positions (ECE) ■ General Education Teachers
■ Special Education Positions ■ Related Arts ■ Classroom Instructional Support Positions
■ Schoolwide Instructional Support Positions ■ Social-Emotional Positions ■ Administrative ■ Custodial Staff
■ Afterschool Programs ■ Extended Day ■ Other ■ Non-Personnel Spending

Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$41.5K
Behavior Tech	3	\$139.6K
City Year/Partnerships	0	\$100.0K
Contractual Services	0	\$14.4K
Extended Day/Year	0	\$116.3K
Literacy Partners	0	\$10.0K
Supplies (Educational, General, Office)	0	\$4.0K
Technology	0	\$8.1K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$128.4K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	1	\$104.6K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	3	\$313.9K
Teacher - Resource	General Education Teachers	1	\$104.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$51.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$64.2K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Behavior Technician	Social-Emotional Positions	3	\$139.6K
Registrar	Administrative	0.5	\$24.6K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	4	\$23.9K
Afterschool Aide	Afterschool Programs	4	\$22.4K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Extended Day Funds	Extended Day	116280	\$116.3K
Administrative Premium (General)	Other	35000	\$35.0K
Custodial Overtime	Other	10400	\$10.4K
Local Student Travel	Non-Personnel Spending	4321	\$4.3K
Office Supplies	Non-Personnel Spending	18524	\$18.5K
Custodial Services	Non-Personnel Spending	18302	\$18.3K
Health Supplies	Non-Personnel Spending	100	\$100.00
Educational Supplies	Non-Personnel Spending	30849	\$30.8K
Recreational Materials	Non-Personnel Spending	1068	\$1.1K
Clothing and Uniforms	Non-Personnel Spending	2000	\$2.0K
Professional Development	Non-Personnel Spending	14000	\$14.0K
Contractual Services	Non-Personnel Spending	159284	\$159.3K
Printing	Non-Personnel Spending	100	\$100.00
Advertising	Non-Personnel Spending	1250	\$1.3K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Literacy Materials	Non-Personnel Spending	4900	\$4.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	10945	\$10.9K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)