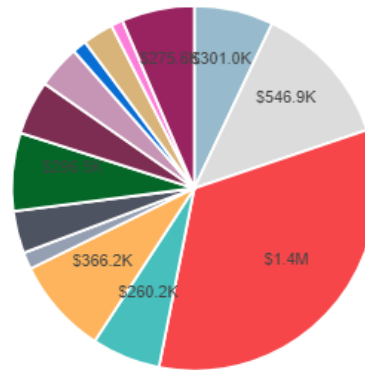


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Savoy ES

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>)

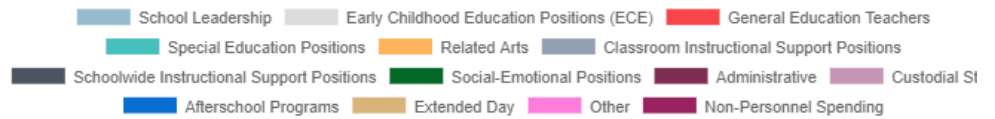
At-Risk Information	
At-Risk FY18%:	82%
At-Risk FY19%:	84%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$433.8K



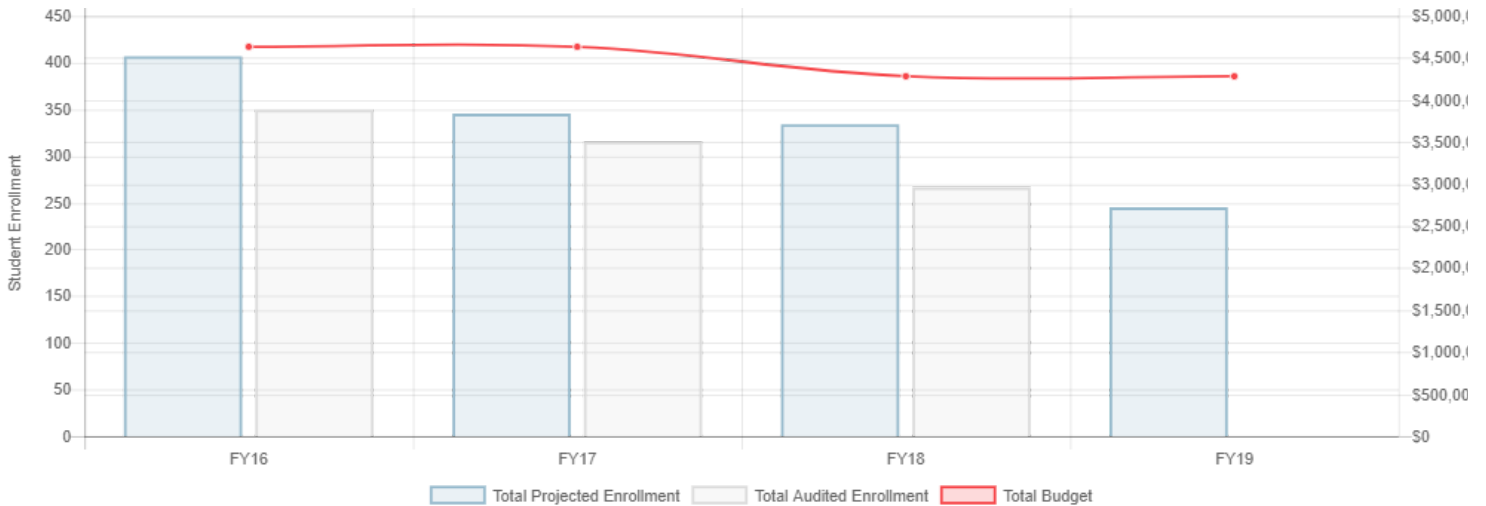
FY19 Total Budget: \$4.3M

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.



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>)