



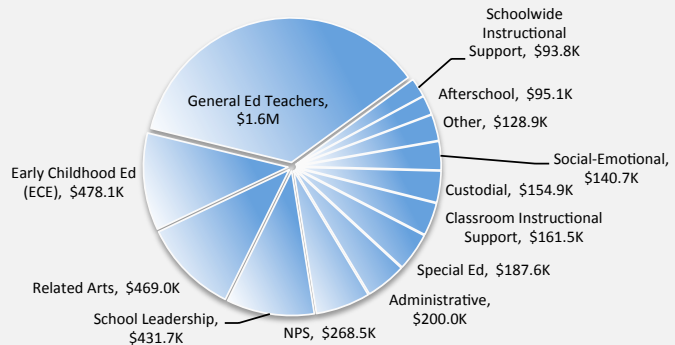
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Savoy ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	82%
AT-RISK FY17 %:	81%
AT-RISK VARIANCE:	-1%
AT-RISK FY17 FUNDS:	\$534.2K

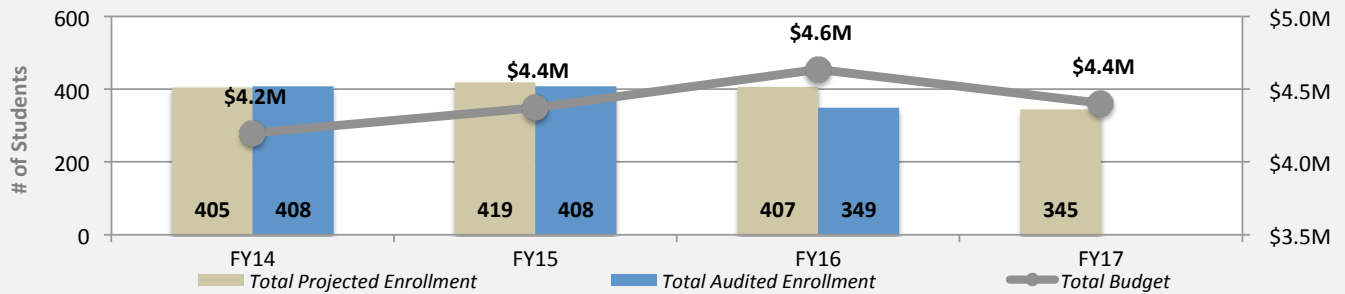
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.405M

FY17 Projected Student Enrollment= 345 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$87.7K
Assistant Principal	School Leadership	1.0	\$132.2K
DC Teacher Resident (DCTR)	Classroom Instructional Support	1.0	\$32.8K
Social Worker	Social-Emotional	1.0	\$93.8K
After-school	Extended Hours	0.0	\$81.9K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$80.3K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$14.3K
Technology	Non-Personnel Services (NPS)	0.0	\$11.2K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$534.2K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 3rd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 4th Grade	General Education Teachers	3.0	\$281.4K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Resource	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - Special Education	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3.0	\$77.2K
DC Teacher Residency Program Resident	Classroom Instructional Support Positions	1.0	\$32.8K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	1.0	\$40.8K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$41.5K
Afterschool Aide	Afterschool Programs	0.0	\$45.8K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$124.9K
Custodial Overtime	Other	0.0	\$4.0K
Office Supplies	Non-Personnel Spending	0.0	\$25.0K
Custodial Services	Non-Personnel Spending	0.0	\$17.1K
Educational Supplies	Non-Personnel Spending	0.0	\$39.2K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$1.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$6.0K
Professional Development	Non-Personnel Spending	0.0	\$5.0K
Contractual Services	Non-Personnel Spending	0.0	\$142.0K
Electronic Learning	Non-Personnel Spending	0.0	\$15.2K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$11.2K
Library Books	Non-Personnel Spending	0.0	\$6.9K

Total FY17 Budget: **\$4.4M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.