

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

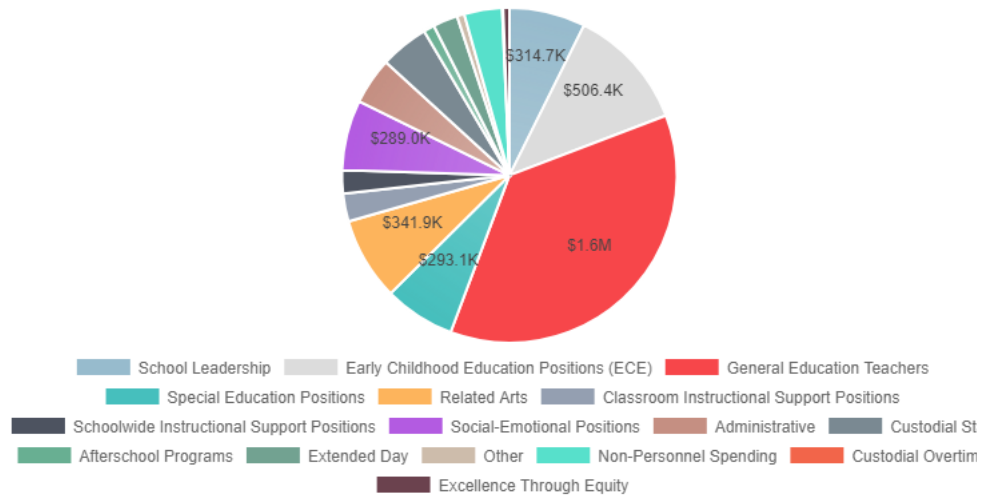
At-Risk Information	
At-Risk FY17%:	81%
At-Risk FY18%:	79%
At-Risk Variance:	-2%
At-Risk FY18 Funds:	\$519.0K

**FY18 Original Budget:** \$4.2M

**FY18 Amended Budget:** \$4.3M

**FY18 Projected Student Enrollment:** 334 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	0	\$5.5K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$115.7K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Resource	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$56.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	2	\$88.3K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Registrar	Administrative	0.5	\$23.8K
Director - Strategy & Logistics (DSL)	Administrative	1	\$114.8K
Manager - Strategy & Logistics (MSL)	Administrative	0	\$2.0K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$52.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	3	\$17.8K
Afterschool Aide	Afterschool Programs	3	\$19.6K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Extended Day Funds	Extended Day	N/A	\$102.2K
Administrative Premium (General)	Other	N/A	\$30.5K
Office Supplies	Non-Personnel Spending	N/A	\$26.9K
Custodial Services	Non-Personnel Spending	N/A	\$18.6K
Educational Supplies	Non-Personnel Spending	N/A	\$26.2K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$1.0K
Local Student Travel	Non-Personnel Spending	N/A	\$3.0K
Contractual Services	Non-Personnel Spending	N/A	\$45.0K
Electronic Learning	Non-Personnel Spending	N/A	\$15.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$10.6K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$4.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$26.0K

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