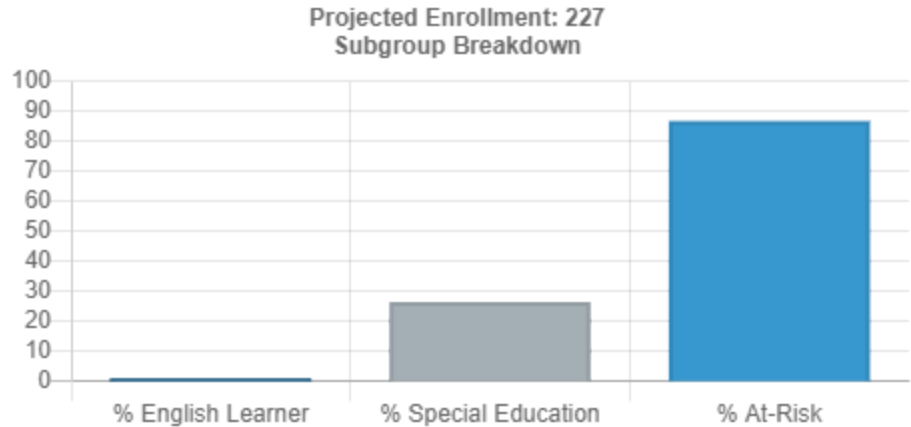


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Savoy ES

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/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,273,295
Total Additional Funds	\$49,935
Amended Budget	\$5,323,230
Budget Detail	
Amended Per Pupil	\$23,450
PS Budgeted	\$5,167,180
NPS Budgeted	\$156,050
FTEs budgeted	55.59



% English Learner - 0.9%
 % Special Education - 26.4%
 % At-Risk - 86.8%

Notes:

This amended budget worksheet reflects changes made to Savoy Elementary School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Savoy received \$49,935 in additional At-Risk Concentration Funds.

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. 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.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Intervention (API)	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	1	-	1	\$109,590
Aide - Early Childhood	4	-	4	\$143,060

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	1	-	1	\$109,590
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	1	-	1	\$109,590
Teacher - 4th Grade	1	-	1	\$109,590
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - Math	0	+1	1	\$109,590
Teacher - Reading	1	-	1	\$109,590
TLI Teacher Leader - Early Childhood Education	1	-	1	\$109,590
TLI Teacher Leader - Special Education	1	-	1	\$109,590
Specialist - Reading	1	-1	0	\$0

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	2	-	2	\$219,180
Teacher - Independence & Learning Support Program	1	-	1	\$109,590
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Aide - Special Education	6	-	6	\$214,590

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	0.5	-0.5	0	\$0
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	+1	2	\$219,180

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$71,530
Aide - Instructional - (10mo)	3	-1	2	\$71,530

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	2	-	2	\$219,180
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$54,795
Social Worker	1	-	1	\$109,590
Behavior Technician	2	-	2	\$105,848
School Counselor - 10mo	1	-	1	\$109,590
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-3)	1	-	1	\$47,562

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	4	-	4	\$26,080
Afterschool Paraprofessional	4	-	4	\$35,860
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	25,470	+2000	27,470	\$27,470
Custodial Overtime	12,387	-	12,387	\$12,387

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	1,060	+11500	12,560	\$12,560
Custodial and Maintenance Supplies	10,000	-	10,000	\$10,000
Health Supplies	500	-	500	\$500
Educational Supplies	7,773	+17405	25,178	\$25,178
Food and Provisions (Including PARCC snacks)	800	-	800	\$800
Contractual Services (including after school partners)	91,180	-	91,180	\$91,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Development Incl. Conference Fees	5,150	-	5,150	\$5,150
IT Equipment/Hardware	4,100	-	4,100	\$4,100
Title I Parental Involvement	1,859	-	1,859	\$1,859
Library MOU	4,723	-	4,723	\$4,723

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$256,138**

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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