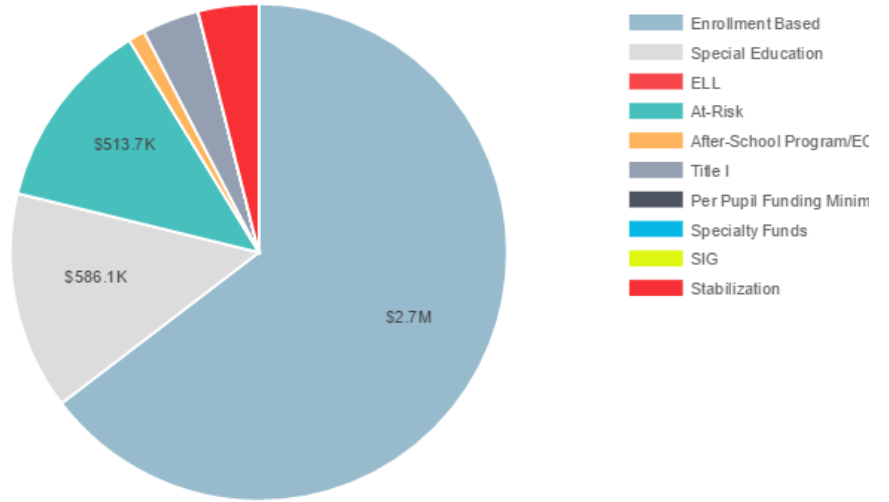


# Savoy ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$4.2M</b>	total budget
<b>-220.2K</b>	from prior year
<b>321</b>	total enrollment
<b>-24</b>	change in enrollment
<b>82%</b>	at-risk %
<b>\$513.7K</b>	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	13	\$1,269,908
<b>Related Arts</b>		
Total Related Arts Teachers	3	\$293,056
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Aide - Early Childhood	4	\$115,662
<b>Special Education Positions</b>		
Total Special Education Teachers	3	\$293,056
<b>English Language Learners Positions (ELL)</b>		
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	2	\$57,831
<b>Social-Emotional Positions</b>		
Psychologist	1	\$97,685
Social Worker	2	\$195,370

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.8	\$110,513

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	0.75	\$73,264
Specialist - Library/Media	1	\$97,685			

### Administrative

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

### Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	1	\$41,134

### Afterschool Programs

Afterschool Teacher	3	\$17,790
Afterschool Aide	3	\$19,620
Afterschool Administrative Aide	1	\$7,848

### Other

Administrative Premium (General)	\$27,927
Title I Parental Involvement	\$2,299

### Extended Day

Extended Day Funds	\$102,240
--------------------	-----------

### Non-Personnel Spending

At-Risk Funds	\$55,623	Stabilization Funds	\$162,895
Art Supplies	\$1,846	Title Funds -- Title I	\$141,701
Music Supplies	\$1,605	Title Funds -- Title II	\$8,800
Physical Education/Health Supplies	\$1,605	Non Personnel Flexible Funds	\$53,775
Science Supplies	\$1,846		
At-risk Technology	\$10,560		
Custodial Services	\$4,875		
Library Books	\$6,420		