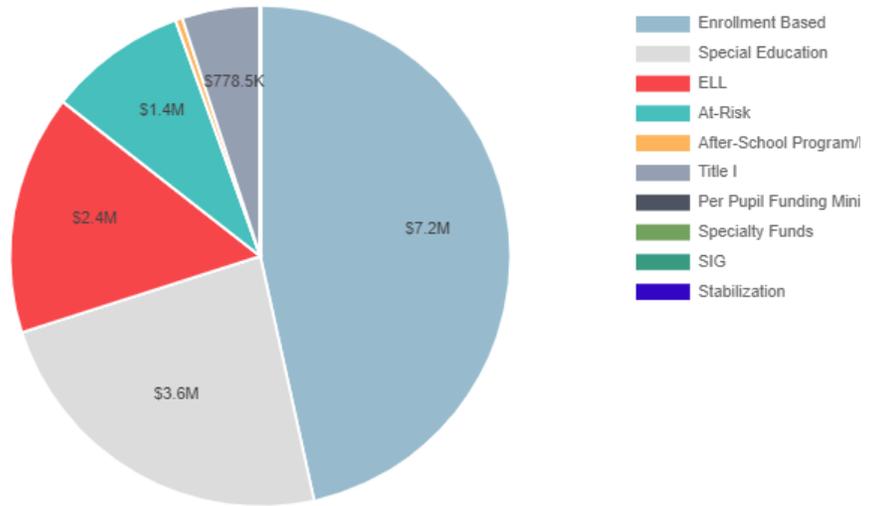


# Cardozo EC

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$15.4M</b>	total budget
<b>1.2M</b>	from prior year
<b>757</b>	total enrollment
<b>-13</b>	change in enrollment
<b>83%</b>	at-risk %
<b>\$1.4M</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## EC2 Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$173,177
Assistant Principal - Intervention (API)	1	\$140,395
Assistant Principal - Ninth Grade Academy	1	\$140,395

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2.5	\$350,988

## General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Teacher - JROTC (Senior)	2	\$218,228
<b>Total General Ed Teacher Allocation</b>	<b>38.298</b>	<b>\$4,178,897</b>

## Special Education Positions

Aide - Special Education	14	\$481,642
<b>Total Special Education Teachers</b>	<b>19</b>	<b>\$2,073,166</b>

## English Language Learners Positions (ELL)

Teacher - ELL	18	\$1,964,052
Aide - ELL	2	\$68,806
Guidance Counselor - 11mo (Bilingual)	3	\$356,673

## Related Arts

Teacher, Physical Education Aquatics	1	\$109,114
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## Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Coordinator - Athletic and Activities	1	\$105,202
Specialist - Library/Media	1	\$109,114

## Social-Emotional Positions

Psychologist	1	\$109,114	Guidance Counselor - 10mo	1	\$109,114
Social Worker	8	\$872,912			
Behavior Technician	2	\$96,126			
Guidance Counselor - 11mo	2.5	\$297,228			
Attendance Counselor	1	\$62,574			

## Administrative

Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	1.9	\$84,807
Aide - Administrative	1	\$59,320

## Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	8	\$391,672

## Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$70,000
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## Extended Day

Extended Day Funds	\$46,440
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## Other

Pool Maintenance MOU	\$115,407	Administrative Premium (General)	\$75,700
Ninth Grade Academy Admin Premium	\$20,000		
Twilight Admin Premium	\$23,700		

## Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title I	\$374,607
Excellence through Equity	\$77,700	Non Personnel Flexible Funds	\$209,712
Art Supplies	\$17,971		
Music Supplies	\$10,385		
Physical Education/Health Supplies	\$10,385		
Science Supplies	\$21,655		
At-risk Technology	\$25,181		
Custodial Services	\$20,057		
One-Star School Supports	\$75,000		
Literacy Materials	\$15,140		
Title I Parental Involvement	\$5,961		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		
Ninth Grade Academy NPS	\$19,000		
Pool MOU Supplies	\$5,000		

## Security Costs - Daytime Operating Hours

Security Funds	\$817,541
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