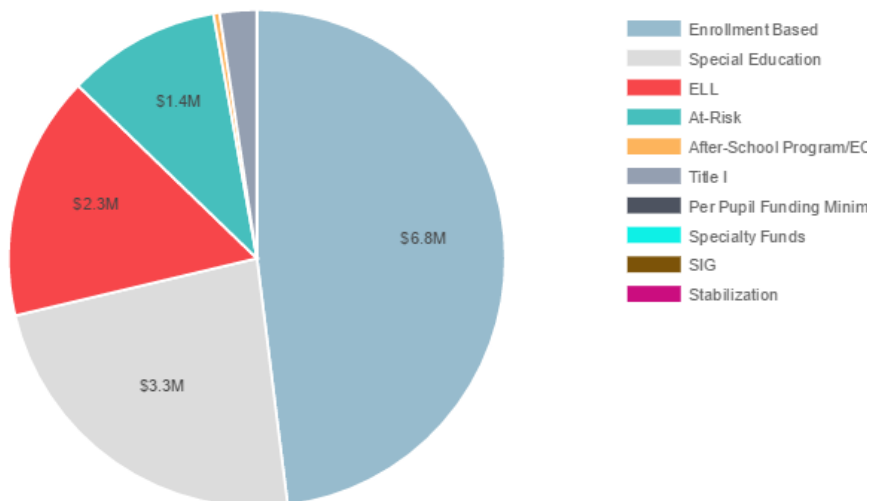


# Cardozo EC

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$14.2M</b>	total budget
<b>858.6K</b>	from prior year
<b>881</b>	total enrollment
<b>103.0270998</b>	change in enrollment
<b>1%</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. 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.

### EC2 Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
Assistant Principal - Intervention (API)	1	\$138,141
Assistant Principal - Ninth Grade Academy	1	\$138,141

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2.9	\$400,610

### General Education Teachers

Total General Ed Teacher Allocation	45.072	\$4,402,863
Teacher - Middle Grade Investment	2	\$195,370
Teacher - JROTC (Senior)	1	\$97,685
Teacher - JROTC (Junior)	1	\$87,556

### Related Arts

Teacher - Health/Physical Education	1	\$97,685
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### Special Education Positions

Aide - Special Education	15	\$433,731
Total Special Education Teachers	21	\$2,051,389

### English Language Learners Positions (ELL)

Teacher - ELL	19	\$1,856,019
Aide - ELL	3	\$86,746
Guidance Counselor - 11mo (Bilingual)	4	\$446,282

### Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	6	\$586,111
Behavior Technician	3	\$135,665

Guidance Counselor - 11mo	3	\$334,712
Guidance Counselor - 10mo	1	\$97,685
Attendance Counselor	1	\$116,974

### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Ninth Grade Academy NPS	\$10,000
Art Supplies	\$22,611	Ninth Grade Academy Field Trips	\$9,000
Music Supplies	\$12,520	Title Funds -- Title I	\$316,888
Physical Education/Health Supplies	\$12,520	Title Funds -- Title II	\$19,700
Science Supplies	\$27,198	Non Personnel Flexible Funds	\$190,287
At-risk Technology	\$29,120		
Custodial Services	\$22,940		
Library Books	\$17,620		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

### Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	0.75	\$73,264
Coordinator - Program	1	\$100,365			
Coordinator - Athletic and Activities	1	\$100,365			
Specialist - Library/Media	1	\$97,685			

### Administrative

Business Manager	1	\$75,970
Registrar	1	\$47,542
Clerk	2.2	\$89,036
Aide - Administrative	1	\$55,700

### Custodial Staff

Custodial Foreman	2	\$135,312
Custodian (RW-5)	4	\$204,744
Custodian (RW-3)	4	\$164,536

### Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$56,644
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### Other

Pool Maintenance MOU	\$128,716	Administrative Premium (General)	\$76,647
Ninth Grade Academy Admin Premium	\$20,000	Title I Parental Involvement	\$5,142
Computer Lab Admin Premium	\$12,240		

### Extended Day

Extended Day Funds	\$49,320
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