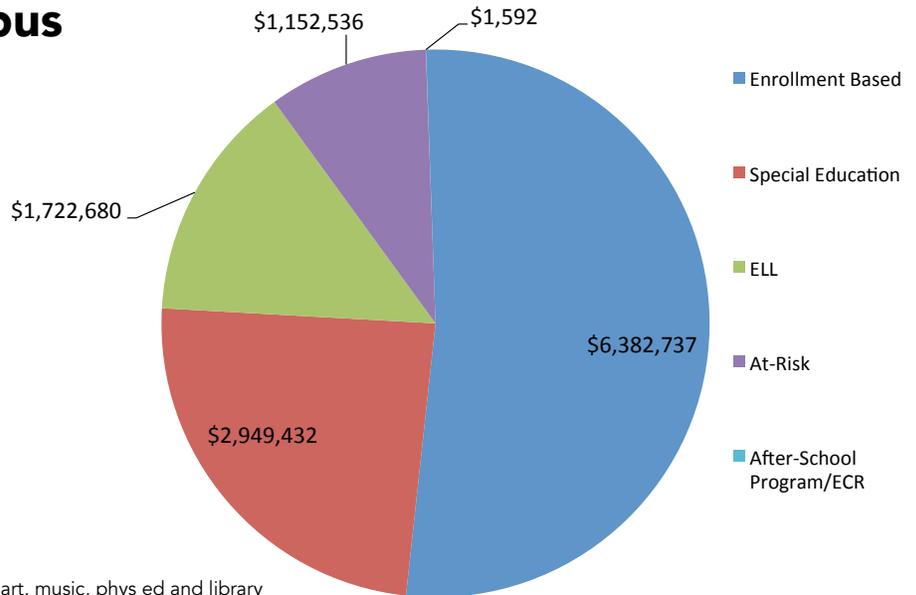


# Cardozo Education Campus

**\$12.5M** total budget  
**+\$1.7M** from prior year  
**844** total enrollment  
**+127** change in enrollment  
**73%** at-risk %  
**\$1.2M** at-risk funds



## Budget Notes

- Your school's student enrollment went up
- Your school's special education budget decreased
- Your school received about \$171.1K in funding for supplies for art, music, phys ed and library

Category	Item Name	# of Positions	\$ Amount	
<b>School Leadership</b>	Principal	1.0	\$160,213	
	Assistant Principal	2.5	\$325,215	
	Assistant Principal for Intervention	0.0	\$0	
	Assistant Principal for Literacy (APL)	0.0	\$0	
	Assistant Principal for 9th Grade Academy	1.0	\$130,086	
<b>Classroom Teachers &amp; Aides</b>	High School Grades Teacher Allocation	30.0	\$2,791,200	
	High School CTE Teacher Allocation	4.0	\$372,160	
	High School Department Chair Pilot	1.0	\$93,040	
	JROTC Teacher Matching Funds		\$86,750	
	Middle Grades (6th-8th) Teacher Allocation	4.8	\$446,592	
	Additional Middle Grade Teacher Allocation	0.0	\$0	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	\$0	
	Kindergarten Aide	0.0	\$0	
	1st Grade Teacher	0.0	\$0	
	2nd Grade Teacher	0.0	\$0	
	3rd Grade Teacher	0.0	\$0	
	4th Grade Teacher	0.0	\$0	
	5th Grade Teacher	0.0	\$0	
Teacher Leadership Innovation Pilot	0.00	\$0		
<b>Early Childhood Classroom Teachers &amp; Aides</b>	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	
	Pre-School Aide	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	
	Pre-Kindergarten Teacher	0.0	\$0	
	Pre-Kindergarten Aide	0.0	\$0	
<b>Subtotal</b>		<b>44.3</b>	<b>\$4,405,256</b>	

Category	Item Name	# of Positions	\$ Amount
<b>At-Risk Allocation</b>	High School Teacher Investment	3.0	\$279,120
	HS Athletic & After School Club Coordinator	1.0	\$99,697
	NAF Academy Director & Coordinator	2.0	\$201,487
	Assistant Principal for Literacy/Reading Specialist	0.0	\$93,040
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$30,800
	Supplies for Related Arts & Library	0.0	\$109,934
	Computers & Technology Investment	0.0	\$30,800
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$46,960
	Middle Grades Teacher Investment	2.0	\$186,080
	Middle Grades Social-Emotional Support	0.0	\$100,000
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	1.0	\$130,086
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
Additional Attendance Counselors	0.0	\$0	
Extended Day	0.0	\$46,080	
Specialty Funds	0.0	\$0	
Additional At-Risk Payment	0.0	\$0	
<b>Subtotal</b>		<b>9.0</b>	<b>\$1,354,085</b>

Category	Item Name	# of Positions	\$ Amount
<b>Schoolwide Instructional Support</b>	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	1.0	\$93,040
	Social Worker	5.0	\$465,200
	Guidance Counselor	3.9	\$362,856
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
<b>Admin</b>	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	2.1	\$82,937
	Registrar	1.0	\$44,387
	Attendance Counselor	1.0	\$53,918
<b>Custodial Support</b>	Custodial Foreman	2.0	\$123,452
	Custodian RW-5	4.0	\$195,400
	Custodian RW-3	5.0	\$190,703
<b>Subtotal</b>		<b>28.0</b>	<b>\$1,831,632</b>

Category	Item Name	\$ Amount
<b>NPS &amp; Other</b>	Non-Personnel Services (NPS) Allocation	\$170,985
	Administrative Premium/Custodial Overtime	\$73,428
	Custodial NPS	\$16,281
	Middle Grades Exposures & Excursions	\$28,000
	Middle Grades Enrichment & Activities	\$5,000
	Extended Hours for HS Computer Lab	\$12,240
	9th Grade Academy Supplies	\$27,000
	Twilight Academy NPS	\$0
	Recreation Specialist	\$31,717
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
<b>Subtotal</b>		<b>\$364,651</b>

Category	Item Name	# of Positions	\$ Amount
<b>Special Education</b>	Special Education Teachers	20.0	\$1,860,800
	Special Education Aides	15.0	\$359,697
	Special Education Behavior Technicians	4.0	\$170,695
<b>English Language Learner Positions</b>	ELL Teachers	15.0	\$1,395,600
	ELL Aides	2.0	\$47,960
	ELL Counselors	3.0	\$279,120
<b>Related Arts</b>	Related Arts Teacher Allocation ( <b>Elementary Grades only</b> ):		
	Art		
	Music		
	Physical Education		
	World Language	0.0	\$0
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$44,849
<b>Subtotal</b>		<b>60.0</b>	<b>\$4,251,760</b>

Category	Item Name	# of Positions	\$ Amount
<b>After-School Program</b>	After-School Program Teacher	0	\$0
	After-School Program Aide	0	\$0
	After-School Program Administrative Assistant	0	\$0
<b>Credit Recovery</b>	Evening Credit Recovery Program Funds		\$1,592
	<b>Subtotal</b>	<b>0.0</b>	<b>\$1,592</b>

Category	Item Name	\$ Amount
<b>Title Allocation</b>	Title I – Instruction	\$313,850
	Title I – Parental Involvement	\$5,411
	Title II	\$19,525
<b>Subtotal</b>		<b>\$338,786</b>

Total Number of Positions Allocated (excluding ASP) 141.3  
 Total Dollar Amount Allocated \$12,547,762