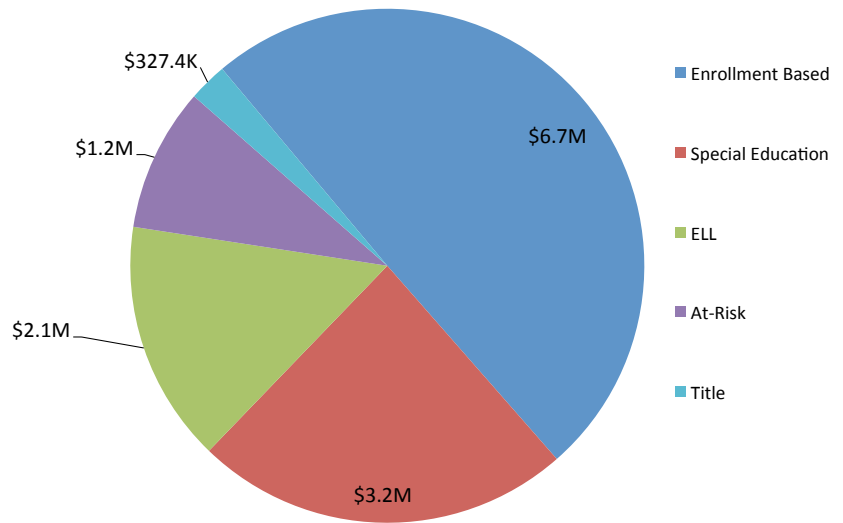


Cardozo EC

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

\$13.5M total budget
+\$922.6K from prior year
778 total enrollment
-66 change in enrollment
82% at-risk %
\$1.2M at-risk funds



Budget Notes

- Your school's student enrollment went down
- Your school's special education budget increased

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.

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$167,314	
	Assistant Principal	2.6	\$343,665	
	Assistant Principal - Intervention (API)	1.0	\$0	
	Assistant Principal - Literacy (APL)	0.0	\$0	
	Assistant Principal - Ninth Grade Academy	1.0	\$132,179	
Classroom Teachers & Aides	General Education K-12 Teachers	42.4	\$3,740,188	
	Middle Grades Investment (MGI) Teacher	2.0	\$0	
	Schoolwide Enrichment Model (SEM) Teacher	0.0	\$0	
	JROTC Teacher	2.0	\$181,295	
	Reading Recovery Teacher	0.0	\$0	
	TLI Teacher Leader	0.8	\$70,354	
	<i>Early Childhood Teacher & Aide Allocation:</i>			
	Kindergarten Aide	0.0	\$0	
	Pre-K3 Teacher	0.0	\$0	
	Mixed Age (Pre-K3/Pre-K4) Teacher	0.0	\$0	
	Pre-K4 Teacher	0.0	\$0	
	Early Childhood Aide	0.0	\$0	
	Subtotal		52.7	\$4,634,996

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,805
	Technology Instructional Coach (TIC)	0.0	\$0
	Reading Specialist	1.0	\$0
	Coordinator - International Baccalaureate (IB)	0.0	\$0
	Director - NAF	1.0	\$125,846
	Coordinator - NAF	1.0	\$99,697
	Coordinator - Athletics & Activities	1.0	\$0
	Coordinator - Twilight Academy	0.0	\$0
	Guidance Counselor	3.7	\$386,264
	Coordinator - Pathways	1.0	\$0
	Social-Emotional Support	School Psychologist	1.0
Social Worker		5.0	\$469,027
Behavior Technician		4.0	\$176,254
Attendance Counselor		1.0	\$0
Middle Grades Investment (MGI) Social Emotional Basket		0.0	\$0
Subtotal		20.7	\$1,444,699

Category	Item Name	\$ Amount
At-Risk Funding Allocation	Supplies for Related Arts & Library	\$80,653
	At-risk Technology Investment	\$25,520
	Afterschool Programming	\$0
	Related Arts	\$0
	Extended Day & Extended Year	\$46,080
	Middle Grades Investment (MGI) Teacher	\$187,610
	Middle Grades Investment (MGI) Social Emotional Basket	\$100,000
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Assistant Principal - Literacy/Reading Specialist	\$93,805
	Special Education Inclusion Teacher	\$0
	Attendance Counselor	\$57,251
	Social Worker	\$0
	ELL Counselor	\$0
	Extended Hours for HS Computer Lab	\$12,240
	Coordinator - Athletics & Activities	\$99,451
	School Psychologist	\$0
	DC Teacher Resident	\$0
	Evening Credit Recovery (ECR)	\$48,552
	High School Investment Teacher	\$234,513
	Assistant Principal - Intervention (API)	\$132,179
	Coordinator - Pathways	\$99,451
	NAF Academy Director/Coordinator	\$0
	Specialty Funds	\$0
	Technology Instructional Coach (TIC)	\$0
	Dual Language Program Teachers	\$0
	<i>Athletic Training*</i>	\$0
At-risk Payment	\$0	
Subtotal	0.0	\$1,217,304

*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Total Number of Positions Allocated (excluding ASP) **149.3**
 Total Dollar Amount Allocated **\$13,473,353**

All gray entries are non-required/flexible positions

Cardozo EC

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

Category	Item Name	# of Positions	\$ Amount
Administrative	Business Manager	1.0	\$75,673
	Administrative Aide	1.0	\$53,397
	Clerk	1.9	\$77,587
	Registrar	1.0	\$46,136
Custodial Support	Custodial Foreman	2.0	\$129,400
	RW-5 Custodian	4.0	\$200,939
	RW-3 Custodian	4.0	\$160,155
Subtotal		14.9	\$743,288

Category	Item Name	\$ Amount
Goods & Services - Non-Personnel Services (NPS)	Non-Personnel Services (NPS) Flexible Allocation	\$176,460
	At-risk Technology Investment	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$23,000
	Middle Grades Investment (MGI) Clubs & Activities	\$5,000
	Ninth Grade Academy (NGA) NPS	\$4,000
	Ninth Grade Academy (NGA) Field Trip Travel	\$3,000
	NAF Academy NPS	\$85,000
	Twilight Academy NPS	\$0
	Pathways Programming	\$0
	Custodial Supplies	\$20,544
Administrative Premium, Overtime, and Other	Administrative Premium/Custodial Overtime	\$67,684
	Ninth Grade Academy (NGA) Administrative Premium	\$20,000
	Twilight Academy Administrative Premium	\$0
	Specialty Funds	\$0
	Per Pupil Funding Minimum (PPFM) Funds	\$0
	5% Stabilization Funds	\$0
Pool Management MOU	\$105,000	
Subtotal		\$509,688

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teacher	22.0	\$2,063,721
	Special Education Aide	15.0	\$385,920
English Language Learners	ELL Teacher	18.0	\$1,688,499
	ELL Aide	2.0	\$51,456
	ELL Counselor	3.0	\$310,441
Related Arts	<i>Related Arts Teacher Allocation (Elementary Grades only):</i>		
	Art Teacher	0.0	\$0
	Music Teacher		
	Health/Physical Education Teacher		
	World Language Teacher		
	Specialist - Library/Media	1.0	\$93,805
Supplies for Related Arts & Library		\$2,093	
Subtotal		61.0	\$4,595,935

Category	Item Name	# of Positions	\$ Amount
Extended Instruction Programming	<i>Afterschool Programs (ASP):</i>		
	Afterschool Program Teacher	0.0	\$0
	Afterschool Program Aide	0.0	
	Afterschool Program Administrative Assistant	0.0	
	Evening Credit Recovery (ECR)		\$0
	Extended Hours for HS Computer Lab		\$0
	Extended Day		\$0
	Extended Year		\$0
Subtotal		0.0	\$0

Category	Item Name	# of Positions	\$ Amount
Title Allocation	Title I - Instruction		\$302,808
	Title I - Parental Involvement		\$4,936
	Title II		\$19,700
SIG Allocation	School Improvement Grant (SIG) Personnel	0.0	\$0
	School Improvement Grant (SIG) NPS		\$0
Subtotal		0.0	\$327,443

All gray entries are non-required/flexible positions

Total Number of Positions Allocated (excluding ASP) **149.3**
 Total Dollar Amount Allocated **\$13,473,353**