

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Cardozo EC

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

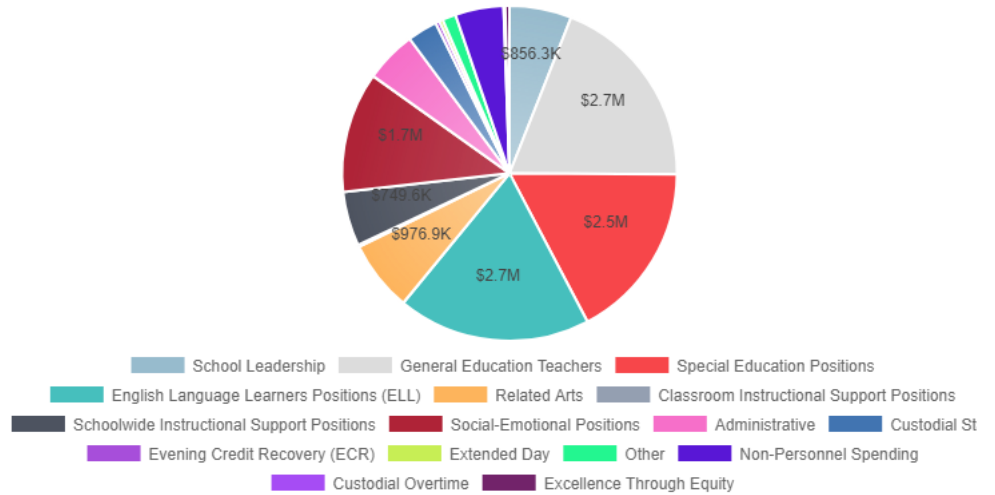
At-Risk Information	
At-Risk FY17%:	82%
At-Risk FY18%:	83%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$1.4M

FY18 Original Budget: \$14.2M

FY18 Amended Budget: \$14.3M

FY18 Projected Student Enrollment: 882 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Assistant Principal - Other	School Leadership	3	\$408.9K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$138.1K
Teacher - 6th Grade	General Education Teachers	1	\$97.7K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	4	\$390.7K
Teacher - English	General Education Teachers	5	\$488.4K
Teacher - Math	General Education Teachers	6	\$586.1K
Teacher - Reading	General Education Teachers	1	\$97.7K
Teacher - Science (Biology)	General Education Teachers	1	\$97.7K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - STEM	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	3	\$293.1K
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$293.1K
Teacher - Behavior & Education Support Program	Special Education Positions	3	\$293.1K
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$879.2K
Teacher - Independence & Learning Support Program	Special Education Positions	3	\$293.1K
Teacher - Specific Learning Support Program	Special Education Positions	3	\$293.1K
Aide - Special Education	Special Education Positions	14	\$405.7K
Teacher - ELL	English Language Learners Positions (ELL)	24	\$2.3M
Aide - ELL	English Language Learners Positions (ELL)	3	\$86.7K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2	\$230.6K
Teacher - Art	Related Arts	2	\$195.4K
Teacher - Music	Related Arts	2	\$195.4K
Teacher - Health/Physical Education	Related Arts	3	\$293.1K
Teacher - World Language	Related Arts	3	\$293.1K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$28.0K
Coordinator - Program	Schoolwide Instructional Support Positions	4	\$401.5K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K

Item	Category	# of FTEs	Cost
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$52.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	7	\$683.8K
Behavior Technician	Social-Emotional Positions	6	\$271.3K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$327.2K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	3	\$162.3K
Attendance Counselor	Social-Emotional Positions	2	\$117.0K
Administrative Officer	Administrative	1	\$89.2K
Registrar	Administrative	1	\$46.5K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	5	\$278.5K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$86.7K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	2	\$135.3K
Custodian (RW-5)	Custodial Staff	3	\$153.6K
Custodian (RW-3)	Custodial Staff	3	\$123.4K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$56.6K
Extended Day Funds	Extended Day	N/A	\$49.3K
Administrative Premium (General)	Other	N/A	\$63.0K
Pool Maintenance MOU	Other	N/A	\$123.7K
Office Supplies	Non-Personnel Spending	N/A	\$53.8K
Custodial Services	Non-Personnel Spending	N/A	\$66.2K
Educational Supplies	Non-Personnel Spending	N/A	\$28.9K
Recreational Materials	Non-Personnel Spending	N/A	\$22.0K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$5.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$4.0K
General Supplies	Non-Personnel Spending	N/A	\$69.8K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$21.1K
Local Employee Travel	Non-Personnel Spending	N/A	\$7.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$7.1K
Local Student Travel	Non-Personnel Spending	N/A	\$10.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$7.6K
Professional Development	Non-Personnel Spending	N/A	\$18.0K
Contractual Services	Non-Personnel Spending	N/A	\$130.0K
Electronic Learning	Non-Personnel Spending	N/A	\$17.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$5.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$115.9K
Library Books	Non-Personnel Spending	N/A	\$17.6K
Textbooks	Non-Personnel Spending	N/A	\$6.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$10.0K
Ed Tech Software	Non-Personnel Spending	N/A	\$16.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$21.9K
Excellence Through Equity	Excellence Through Equity	N/A	\$58.3K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)