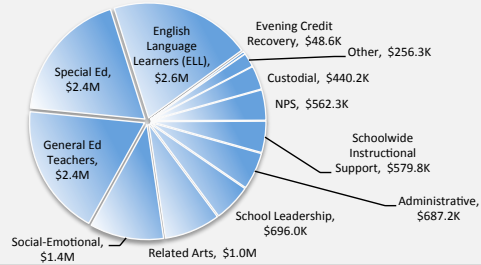


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET **Cardozo EC**

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	73%
AT-RISK FY17 %:	82%
AT-RISK VARIANCE:	9%
AT-RISK FY17 FUNDS:	\$1.2M

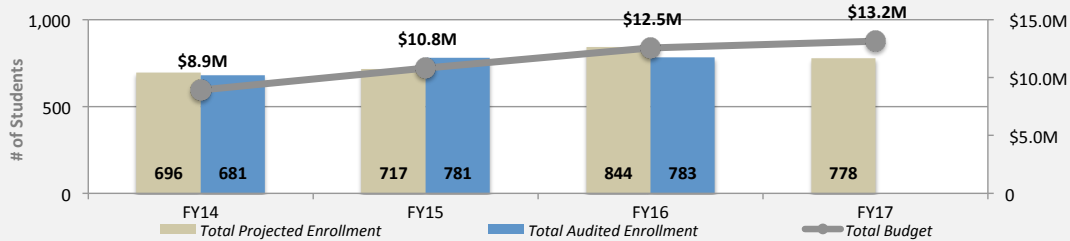
FY17 Submitted Budget By Category



FY17 Total Budget = \$13.163M

FY17 Projected Student Enrollment= 778 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Athletics & Activities Coordinator	Budget Priority	1.0	\$99.5K
Extended Day/Year	Budget Priority	0.0	\$46.1K
High School Investment (HSI) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
High School Investment (HSI) Teacher	Budget Priority	2.5	\$234.5K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Assistant Principal	School Leadership	1.0	\$264.4K
Reading Specialist or Teacher	School-wide Instructional Support	1.0	\$93.8K
Attendance Counselor	Social-Emotional	1.0	\$57.3K
Evening Credit Recovery (ECR)	Extended Hours	0.0	\$48.6K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$47.9K
Technology	Non-Personnel Services (NPS)	0.0	\$25.5K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: \$1.2M

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Assistant Principal - Ninth Grade Academy	School Leadership	1.0	\$132.2K
Teacher - 6th Grade	General Education Teachers	1.0	\$93.8K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	3.0	\$281.4K
Teacher - English	General Education Teachers	5.0	\$469.0K
Teacher - Math	General Education Teachers	3.0	\$281.4K
Teacher - Reading	General Education Teachers	1.0	\$93.8K
Teacher - Science (Biology)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Chemistry)	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - STEM	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	3.0	\$281.4K
Teacher - JROTC (Senior)	General Education Teachers	1.0	\$93.8K
Teacher - JROTC (Junior)	General Education Teachers	1.0	\$87.5K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Science	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Behavior & Education Support Program	Special Education Positions	4.0	\$375.2K



Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	10.0	\$938.1K
Teacher - Independence & Learning Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Specific Learning Support Program	Special Education Positions	2.0	\$187.6K
Aide - Special Education	Special Education Positions	15.0	\$385.9K
Teacher - ELL	English Language Learners Positions (ELL)	25.0	\$2.3M
Aide - ELL	English Language Learners Positions (ELL)	2.0	\$51.5K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2.0	\$216.6K
Teacher - Art	Related Arts	2.0	\$187.6K
Teacher - Music	Related Arts	2.0	\$187.6K
Teacher - Health/Physical Education	Related Arts	3.0	\$281.4K
Teacher - World Language	Related Arts	3.0	\$281.4K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	6.0	\$562.8K
Behavior Technician	Social-Emotional Positions	5.0	\$220.3K
Guidance Counselor - 11mo	Social-Emotional Positions	2.0	\$216.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	3.0	\$157.3K
Attendance Counselor	Social-Emotional Positions	2.0	\$114.5K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Academy	Schoolwide Instructional Support Positions	2.0	\$198.9K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1.0	\$99.5K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Administrative Officer	Administrative	1.0	\$85.6K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	5.0	\$267.0K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1.0	\$81.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
Custodial Foreman	Custodial Staff	2.0	\$129.3K
Custodian (RW-5)	Custodial Staff	3.0	\$150.7K
Custodian (RW-3)	Custodial Staff	4.0	\$160.2K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$48.6K
Administrative Premium (General)	Other	0.0	\$129.4K
Custodial Overtime	Other	0.0	\$21.9K
Pool Maintenance MOU	Other	0.0	\$105.0K
Office Supplies	Non-Personnel Spending	0.0	\$53.8K
Custodial Services	Non-Personnel Spending	0.0	\$60.5K
Educational Supplies	Non-Personnel Spending	0.0	\$23.9K
Recreational Materials	Non-Personnel Spending	0.0	\$37.0K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$5.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$4.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$4.1K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$20.1K
Out of City Travel	Non-Personnel Spending	0.0	\$10.0K
Professional Development	Non-Personnel Spending	0.0	\$58.0K
Contractual Services	Non-Personnel Spending	0.0	\$120.0K
Electronic Learning	Non-Personnel Spending	0.0	\$5.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$5.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$60.5K
Library Books	Non-Personnel Spending	0.0	\$15.6K
Textbooks	Non-Personnel Spending	0.0	\$6.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$32.2K
Ed Tech Software	Non-Personnel Spending	0.0	\$13.6K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$13.2M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.