

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Cardozo EC

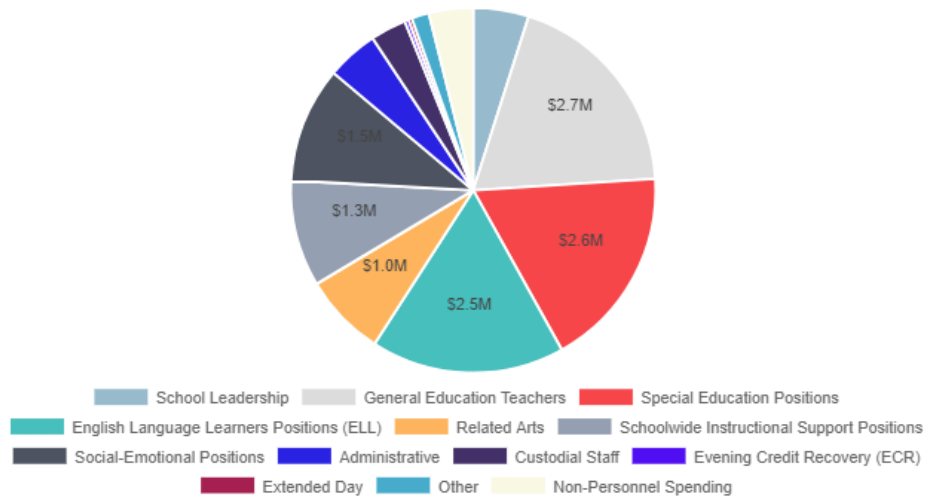
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At-Risk Information	
At-Risk FY18%:	83%
At-Risk FY19%:	83%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$1.3M

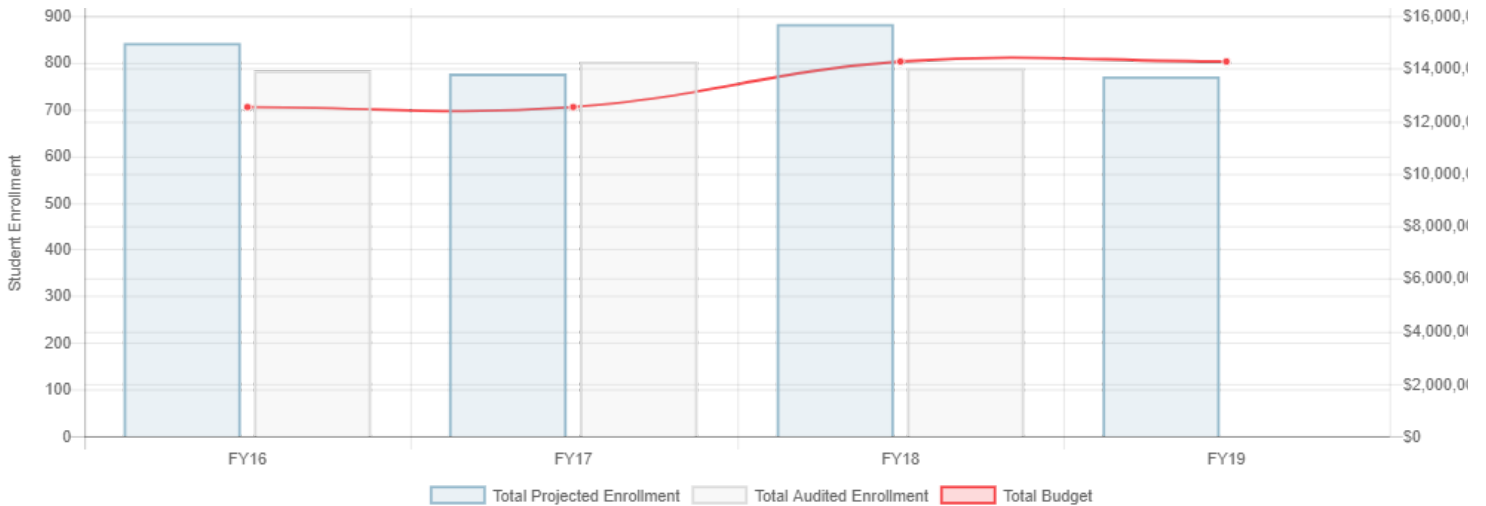
FY19 Total Budget: \$14.3M

FY19 Projected Student Enrollment: 770 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Assistant Principal for Intervention	1	\$134.0K
Behavior Tech	3	\$139.6K
City Year/Partnerships	0	\$100.0K
Director of Special Education	1	\$124.8K
Evening Credit Recovery (ECR)	0	\$50.4K
Extended Day/Year	0	\$34.0K
High School Teachers Investment	1	\$104.6K
In-School Suspension Coordinator	3	\$168.7K
Local and Out-of-City Travel	0	\$10.0K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	2	\$209.3K
Pathways Coordinator	1	\$101.9K
Reading Specialist/Teacher	1	\$104.6K
Supplies (Educational, General, Office)	0	\$12.0K
Technology	0	\$25.5K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Intervention (API)	School Leadership	1	\$134.0K
Assistant Principal - Other	School Leadership	2	\$268.0K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$134.0K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$104.6K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	\$313.9K
Teacher - Computer	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	6	\$627.8K
Teacher - Math	General Education Teachers	5	\$523.2K
Teacher - Science (Biology)	General Education Teachers	1	\$104.6K
Teacher - Science (Chemistry)	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	2	\$209.3K
Teacher - Social Studies	General Education Teachers	4	\$418.5K
Teacher - JROTC (Senior)	General Education Teachers	2	\$209.3K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$313.9K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$837.1K
Teacher - Independence & Learning Support Program	Special Education Positions	3	\$313.9K
Teacher - Specific Learning Support Program	Special Education Positions	3	\$313.9K
Director - Special Education (DSE)	Special Education Positions	1	\$124.8K
Aide - Special Education	Special Education Positions	14	\$449.4K
Teacher - ELL	English Language Learners Positions (ELL)	21	\$2.2M
Aide - ELL	English Language Learners Positions (ELL)	1	\$32.1K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2	\$223.1K
Teacher - Art	Related Arts	2	\$209.3K
Teacher - Music	Related Arts	2	\$209.3K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher, Physical Education Aquatics	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	3	\$313.9K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	3	\$357.7K
Instructional Coach	Schoolwide Instructional Support Positions	2	\$209.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	2	\$203.8K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	8	\$837.1K
Behavior Technician	Social-Emotional Positions	5	\$232.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	3	\$168.7K
Attendance Counselor	Social-Emotional Positions	2	\$120.5K
Administrative Officer	Administrative	2	\$183.5K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	2.5	\$143.3K
Coordinator - Parent	Administrative	1	\$55.0K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	2	\$136.5K
Custodian (RW-5)	Custodial Staff	6	\$316.5K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	50400	\$50.4K
Extended Day Funds	Extended Day	46440	\$46.4K
Administrative Premium (General)	Other	54250	\$54.3K
Custodial Overtime	Other	25000	\$25.0K

Item	Category	# of FTEs	Cost
Pool Maintenance MOU	Other	107752	\$107.8K
Computer Lab Admin Premium	Other	12240	\$12.2K
Ninth Grade Academy Admin Premium	Other	20000	\$20.0K
Local Student Travel	Non-Personnel Spending	14000	\$14.0K
Out of Town Student Travel	Non-Personnel Spending	12500	\$12.5K
Office Supplies	Non-Personnel Spending	43000	\$43.0K
Custodial Services	Non-Personnel Spending	56655	\$56.7K
Educational Supplies	Non-Personnel Spending	66560	\$66.6K
Recreational Materials	Non-Personnel Spending	14620	\$14.6K
Clothing and Uniforms	Non-Personnel Spending	5000	\$5.0K
Food and Provisions (NOT including catering)	Non-Personnel Spending	4000	\$4.0K
General Supplies	Non-Personnel Spending	41000	\$41.0K
Ed Tech and System Support	Non-Personnel Spending	2500	\$2.5K
Out of City Travel (Staff)	Non-Personnel Spending	2000	\$2.0K
Professional Development	Non-Personnel Spending	19500	\$19.5K
Contractual Services	Non-Personnel Spending	137500	\$137.5K
Printing	Non-Personnel Spending	1250	\$1.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	19000	\$19.0K
Conference Fees (Out of City)	Non-Personnel Spending	2000	\$2.0K
Textbooks	Non-Personnel Spending	1000	\$1.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	1000	\$1.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Ninth Grade Academy Field Trips	Non-Personnel Spending	9000	\$9.0K
Ninth Grade Academy NPS	Non-Personnel Spending	10000	\$10.0K
Literacy Materials	Non-Personnel Spending	15400	\$15.4K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	47592	\$47.6K
Pool MOU Supplies	Non-Personnel Spending	5000	\$5.0K

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