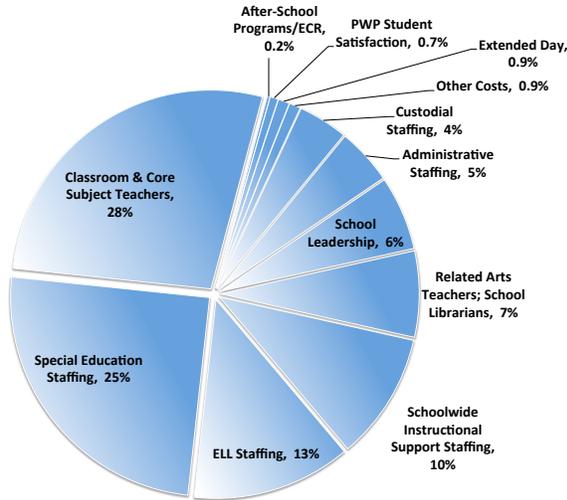


Fiscal Year 2015 Submitted School Budget Worksheet

Cardozo EC

This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$10.834M

FY15 Projected Student Enrollment= 717 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Intervention (API)	School Leadership	1.0	\$118,667
Administrative Officer	School Leadership	2.0	\$148,796
Assistant Principal	School Leadership	2.0	\$237,334
Teacher - 6th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - English	Classroom & Core Subject Teachers	6.0	\$567,756
Teacher - Math	Classroom & Core Subject Teachers	6.0	\$567,756
Teacher - Social Studies	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Career/Tech Ed (CTE)	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Science (General)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (Chemistry)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Biology)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Business	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 12mo (JROTC)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	1.5	\$141,939
Teacher - Art	Related Arts Teachers; School Librarians	1.5	\$141,939
Teacher - Music	Related Arts Teachers; School Librarians	1.5	\$141,939
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	2.0	\$189,252
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	10.0	\$946,260
Teacher - Behavior & Education Support	Special Education Staffing	3.0	\$283,878
Aide - Behavior & Education Support	Special Education Staffing	3.0	\$92,043
Teacher - Communication & Education Support	Special Education Staffing	3.0	\$283,878
Aide - Communication & Education Support	Special Education Staffing	6.0	\$184,086
Teacher - Independence & Learning	Special Education Staffing	4.0	\$378,504
Aide - Independence & Learning Support	Special Education Staffing	4.0	\$122,724
Teacher - Specific Learning Support	Special Education Staffing	2.0	\$189,252
Aide - Specific Learning Support	Special Education Staffing	2.0	\$61,362
Behavior Technician	Special Education Staffing	4.0	\$156,036
Teacher - ELL	ELL Staffing	11.0	\$1,040,886
Aide 10mo/70hr - Instructional (ELL)	ELL Staffing	2.0	\$61,362
Guidance Counselor - 11mo (High school/Bilingual)	ELL Staffing	3.0	\$295,233
Psychologist	Schoolwide Instructional Support Staffing	1.5	\$141,939
Social Worker	Schoolwide Instructional Support Staffing	5.0	\$473,130
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Coordinator - Ninth Grade Academy	Schoolwide Instructional Support Staffing	1.0	\$118,667
Specialist - Reading	Schoolwide Instructional Support Staffing	1.0	\$94,626
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	2.0	\$196,822

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Coordinator - ISS	Administrative Staffing	4.0	\$184,124
Clerk	Administrative Staffing	1.0	\$36,519
Coordinator - Computer Lab/Technology	Administrative Staffing	1.0	\$43,567
Aide - Administrative	Administrative Staffing	3.0	\$140,166
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	2.0	\$114,888
Custodian (RW-5)	Custodial Staffing	4.0	\$179,504
Custodian (RW-3)	Custodial Staffing	4.0	\$142,860
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$25,000
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$71,700
Office Supplies	Other Costs	-	\$30,022
Professional Development	Other Costs	-	\$4,186
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Administrative Premium (General)	Other Costs	-	\$25,000
Custodial Overtime	Other Costs	-	\$8,000
TOTALS		135.0	\$10,833,600

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

