

Cardozo EC

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$16.7M	Initial School Allocation
\$648.8K	Change from Prior Year Submitted
664	Total Enrollment
+12	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$12,752,454
Targeted Support Funding	\$3,945,953
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Cardozo Education Campus's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Cardozo's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Cardozo Education Campus's initial FY24 formula allocation is \$16,698,407. This is an increase of \$648,819 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Cardozo's projected enrollment was 652. In SY23-24, the school's projected enrollment is 664, an increase of 12 students. Cardozo is receiving 5 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Cardozo is receiving 2 more EL teachers due to an increase in the number of English Learners. Cardozo is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$1,487,870. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Cardozo EC is receiving \$168,293 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding. Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Cardozo is also receiving \$166,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Secondary Education Campus Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	3.00	\$345,486
Teacher - JROTC (Senior)	L1	Dept of Defense	2.00	\$230,324

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Self Contained Teachers	L1	Local	11.00	\$1,266,782
Teacher - Inclusion/Resource Services	L2	Local	8.00	\$921,296
Aide - Special Education	L2	Local	13.00	\$505,843
Behavior Technician (Self Contained Classroom)	L1	Local	3.00	\$168,210

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	15.00	\$1,727,430
Aide - ELL	L2	EL UPSFF	3.00	\$116,733

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Director - NAF Academy	L2	Local	1.00	\$148,280
School Librarian	L1	Local	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	2.00	\$230,324
Social Worker	L2	Local	7.00	\$806,134
School Counselor - 11mo	L2	Local	2.50	\$318,400
School Counselor - 10mo	L2	Local	0.50	\$57,581

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	12.00	\$626,748

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	4,298,072.00	\$4,298,072
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	38,038.00	\$38,038
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	422,968.00	\$422,968
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$158,054
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Related Arts				
Teacher, Physical Education Aquatics	L1	Local	1.00	\$115,162
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Evening Credit Recovery (ECR)				
Evening Credit Recovery (ECR)	L2	Local	40,000.00	\$40,000

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Pool Maintenance MOU	L1	Local	140,941.00	\$140,941
Title I Parental Involvement	L1	Title I	3,575.00	\$3,575
Ninth Grade Academy NPS	L1	Title I	11,000.00	\$11,000
Pool MOU Supplies	L1	Local	5,000.00	\$5,000

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Ninth Grade Academy Admin Premium	L1	Title I	14,216.00	\$14,216
Twilight Admin Premium	L1	Title I	30,500.00	\$30,500
Safe and Positive Schools	L3	Local	119,155.00	\$119,155

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	421,522.00	\$421,522
English Learner Student Based Funding Weight	L3	Local	627,233.70	\$627,234
Special Education Student Based Funds Weight	L3	Local	223,319.00	\$223,319

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	1,646,379.11	\$1,646,379
At-Risk Concentration UPSFF	L3	At Risk	168,293.40	\$168,293

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	221,603.00	\$221,603

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov