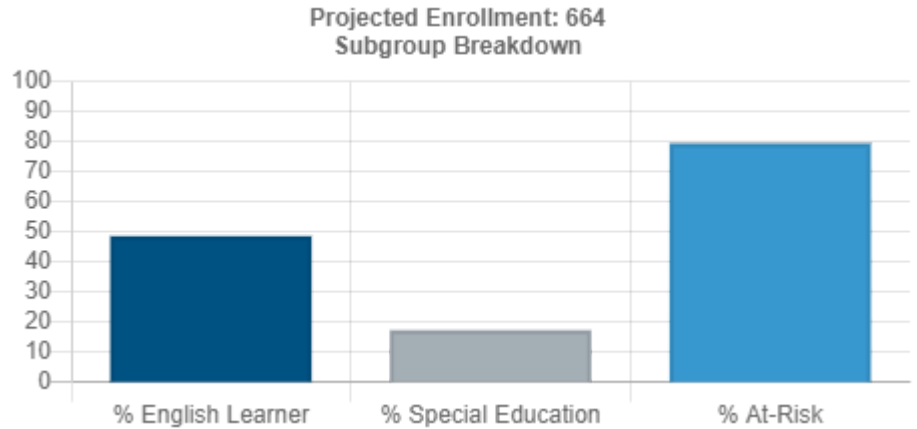


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Cardozo EC

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$16,698,723
Total Additional Funds	\$509,917
Amended Budget	\$17,208,640
Budget Detail	
Amended Per Pupil	\$25,917
PS Budgeted	\$16,373,755
NPS Budgeted	\$834,885
FTEs budgeted	160



*% English Learner - 48.6%*  
*% Special Education - 17.3%*  
*% At-Risk - 79.5%*

## Notes:

This amended budget worksheet reflects changes made to Cardozo Education Campus's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Cardozo received \$128,432 in additional At-Risk Concentration Funds and \$381,485 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Cardozo EC.

## FY24 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Other	2	-	2	\$309,418
Assistant Principal - Ninth Grade Academy	1	-	1	\$154,709
Dean of Students	2	-	2	\$231,480

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Career/Tech Ed (CTE)	4	+2	6	\$657,540
Teacher - English	7	-	7	\$767,130
Teacher - Math	6	-	6	\$657,540
Teacher - Science (Biology)	1	-	1	\$109,590
Teacher - Science (Chemistry)	1	-	1	\$109,590
Teacher - Science (General)	3	-	3	\$328,770
Teacher - STEM	1	-	1	\$109,590
Teacher - Social Studies	5	-	5	\$547,950
Teacher - JROTC (Senior)	2	-	2	\$219,180
Specialist - Reading	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$219,180

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Behavior & Education Support Program	3	-	3	\$328,770
Teacher - Inclusion/Resource Services	10	-	10	\$1,095,900
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Teacher - Specific Learning Support Program	4	-	4	\$438,360
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Aide - Special Education	11	+2	13	\$464,945
Behavior Technician (Self Contained Classroom)	3	-	3	\$158,772

#### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	15	-	15	\$1,643,850
Aide - ELL	2	+2	4	\$143,060
Guidance Counselor - 11mo (Bilingual)	3	-1	2	\$243,576

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher, Physical Education Aquatics	1	-	1	\$109,590
Teacher - World Language	3	-	3	\$328,770

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Performing Arts/Drama	2	-	2	\$219,180

**Classroom Instructional Support Positions**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Urban Teacher Residency	2	-2	0	\$0

**Schoolwide Instructional Support Positions**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Program	2	-	2	\$230,176
Intervention Coach	1	-	1	\$109,590
Coordinator - Athletic and Activities	1	-	1	\$115,088
Technology Instructional Coach (TIC)	0	+1	1	\$109,590
Director - NAF Academy	1	-	1	\$144,935
School Librarian	1	-	1	\$109,590

**Social-Emotional Positions**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	2	-1	1	\$109,590
Social Worker	6	-	6	\$657,540

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Behavior Technician	3	-	3	\$158,772
School Counselor - 11mo	2	+1	3	\$365,364
Coordinator - In-School Suspension (ISS)	4	-	4	\$269,360
Attendance Counselor	2	-	2	\$129,128
Restorative Justice Coordinator	2	-	2	\$204,076

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	1	-	1	\$102,038
Registrar	1	-	1	\$53,814
Aide - Administrative	2	-	2	\$135,014
Coordinator - Parent	1	-	1	\$58,586
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479
Assistant - Strategy & Logistics (ASL)	3	-	3	\$196,641

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	3	-	3	\$163,812
Custodian (RW-3)	6	-	6	\$285,372

### Evening Credit Recovery (ECR)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Evening Credit Recovery (ECR)	40,000	-	40,000	\$40,000

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	174,307	+20000	194,307	\$194,307
Custodial Overtime	119,684	+18060	137,744	\$137,744
Ninth Grade Academy Admin Premium	14,216	-	14,216	\$14,216
Twilight Admin Premium	30,500	-	30,500	\$30,500

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	15,000	+5000	20,000	\$20,000
Custodial and Maintenance Supplies	43,038	+20000	63,038	\$63,038
Educational Supplies	70,000	+30000	100,000	\$100,000
Recreational Supplies (including admissions tickets)	50,000	-	50,000	\$50,000
Food and Provisions (Including PARCC snacks)	5,000	-	5,000	\$5,000
General Supplies	30,000	-	30,000	\$30,000
IT supplies (consumables)	10,000	+16000	26,000	\$26,000
Local Travel (Staff and Students -within 50 miles)	20,000	+10000	30,000	\$30,000
Out of City Travel (Staff and students - more than 50 miles Including International)	2,500	+5000	7,500	\$7,500

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Professional Services	157,553	+61147	218,700	\$218,700
Printing	3,500	-	3,500	\$3,500
Electronic Learning	15,000	+20000	35,000	\$35,000
Contractual Services (including after school partners)	30,000	-	30,000	\$30,000
Professional Development Incl. Conference Fees	10,000	-	10,000	\$10,000
Furniture & Fixtures	7,500	+15000	22,500	\$22,500
IT Equipment/Hardware	21,000	-1000	20,000	\$20,000
Title I Parental Involvement	3,891	-	3,891	\$3,891
Library MOU	13,815	-	13,815	\$13,815
Pool Maintenance MOU	140,941	-	140,941	\$140,941
Pool MOU Supplies	5,000	-	5,000	\$5,000

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$742,806**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)