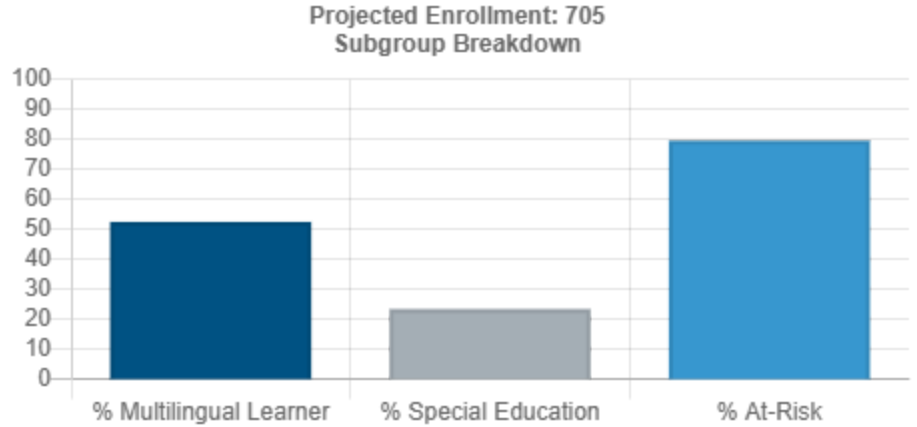


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Cardozo EC

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$20,656,875
Total Budget Changes	\$0
Amended Budget	\$20,656,875
Budget Detail	
Amended Per Pupil	\$29,301
PS Budgeted	\$19,809,478
NPS Budgeted	\$847,397
FTEs Budgeted	165



*% Multilingual Learner - 52.5%*  
*% Special Education - 23.4%*  
*% At-Risk - 79.6%*

### Notes:

This amended budget worksheet reflects changes made to Cardozo Education Campus’s budget after the Mayor’s March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

## FY25 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	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Other	3	-	3	\$539,010
Assistant Principal - Special Education	1	-	1	\$179,670
Assistant Principal - Ninth Grade Academy	1	-	1	\$179,670

### 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)	5	+1	6	\$759,420
Teacher - English	7	-	7	\$885,990
Teacher - Math	6	-	6	\$759,420
Teacher - Science (Biology)	1	-	1	\$126,570
Teacher - Science (Chemistry)	1	-	1	\$126,570
Teacher - Science (General)	3	-	3	\$379,710
Teacher - STEM	1	-	1	\$126,570
Teacher - Social Studies	5	-	5	\$632,850
Teacher - JROTC (Senior)	2	-	2	\$253,140

### 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	\$253,140

<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	\$379,710
Teacher - Inclusion/Resource Services	12	-	12	\$1,518,840
Teacher - Independence & Learning Support Program	2	-	2	\$253,140
Teacher - Specific Learning Support Program	4	-	4	\$506,280
Aide - Special Education	13	-	13	\$498,888
Behavior Technician (BES Classroom)	3	-	3	\$168,498

#### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	17	-	17	\$2,151,690
Aide - Multilingual Learner (formerly ELL)	3	-1	2	\$76,752
School Counselor - 11mo (Bilingual)	2	-	2	\$291,594

#### 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	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher, Physical Education Aquatics	1	-	1	\$126,570
Teacher - World Language	3	-	3	\$379,710

<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	\$253,140

### 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>
Coordinator - College and Career	0	+1	1	\$123,086
Instructional Coach - English Language Arts (ELA)	0	+1	1	\$126,570
Instructional Coach - Math	0	+1	1	\$126,570
Coordinator - Program	1	-	1	\$123,086
Specialist - Reading	1	-	1	\$126,570
Director - NAF Academy	1	-	1	\$167,508
Manager - High Impact Tutoring	1	-	1	\$129,013
School Librarian	1	-	1	\$126,570
Athletic Director	1	-	1	\$167,508

### 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>
Dean of Students	2	-	2	\$270,052
Psychologist - 12mo	1	-	1	\$138,642
Social Worker	7	-	7	\$885,990
Behavior Technician	3	-	3	\$168,498
School Counselor - 11mo	3	-	3	\$437,391
Coordinator - In-School Suspension (ISS)	4	-	4	\$278,556

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Attendance Counselor	2	-	2	\$137,232
Restorative Justice Coordinator	2	-	2	\$230,986
Redesign Student Experience Coach	1	-	1	\$138,642

### 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	\$115,493
Aide - Administrative	4	-	4	\$282,292
Coordinator - Parent	1	-	1	\$59,361
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$114,168
Assistant - Strategy & Logistics (ASL)	3	-	3	\$210,606

### 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	\$79,364
Custodian (RW-5)	3	-	3	\$173,250
Custodian (RW-3)	7	-	7	\$348,285

### 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)	55,000	-	55,000	\$55,000

## Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Pool Maintenance MOU	141,583.06	-	141,583.06	\$141,583
Administrative Premium (General)	232,999.79	-16,614	216,385.79	\$216,386
Custodial Overtime	149,333.91	-	149,333.91	\$149,334
Ninth Grade Academy Admin Premium	14,216.09	-	14,216.09	\$14,216
Twilight Admin Premium	30,750	-	30,750	\$30,750

## Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	20,000	-	20,000	\$20,000
Custodial and Maintenance Supplies	54,999.63	-	54,999.63	\$55,000
Educational Supplies	80,000	-	80,000	\$80,000
Recreational Supplies (including admissions tickets)	80,000	-	80,000	\$80,000
Food and Provisions (Including PARCC snacks)	5,000	-	5,000	\$5,000
General Supplies	30,000	-	30,000	\$30,000
Local Travel (Students and staff - within 50 miles)	35,000	-	35,000	\$35,000
Out of City Travel (Students and staff - more than 50 miles including international)	10,000	-	10,000	\$10,000
IT supplies (consumables)	15,000	-	15,000	\$15,000
Professional Services	328,757	-28,757	300,000	\$300,000
Printing	3,500	-	3,500	\$3,500
Electronic Learning	20,000	-	20,000	\$20,000

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Contractual Services	90,000	-	90,000	\$90,000
Professional Development Incl. Conference Fees	10,000	-	10,000	\$10,000
Furniture & Fixtures	20,000	-	20,000	\$20,000
Equipment and Machinery (under \$5,000)	8,000	-	8,000	\$8,000
IT Equipment/Hardware	30,000	-	30,000	\$30,000
Title I Parental Involvement	4,626.41	-	4,626.41	\$4,626
Library Funds	15,270.3	-	15,270.3	\$15,270
Ninth Grade Academy NPS	11,000	-	11,000	\$11,000
Pool MOU Supplies	5,000	-	5,000	\$5,000

### Personnel Administrative Add-Ons

#### Total Administrative Add-Ons

**\$1,027,024**

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](https://dcps.dc.gov)