

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Cardozo EC

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$21,966,467	\$21,966,467	\$0
FY26 School Managed Budget (GA0)	\$20,029,195	\$20,005,938	-\$23,257
FY26 Non-Local Funds (GD0)	\$572,723	\$572,723	\$0
FY26 Centrally Managed Items (GA0)	\$1,364,548	\$1,387,805	\$23,257

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$21,966,467	\$21,966,467	\$0
Personnel Budgeted	\$20,129,045	\$20,385,093	\$256,048
Non-Personnel Budgeted	\$1,212,215	\$1,041,932	-\$170,283
Additional Compensation Budgeted	\$625,207	\$539,442	-\$85,765
FTEs Budgeted	167.0	171.0	4.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	679 (-26)	373 (+3)	148 (-17)	541 (-20)
FY25	705	370	165	561

Notes

This amended budget worksheet reflects changes made to Cardozo Education Campus's budget after the Mayor's May 2025 budget submission. Changes 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, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	4	-1	3	\$551,145
Assistant Principal - Special Education	1	-	1	\$183,715
Assistant Principal - Ninth Grade Academy	1	-	1	\$183,715
Dean of Students	1	-	1	\$138,274

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	7	+1	8	\$1,046,024
Teacher - English	6	-	6	\$784,518
Teacher - Math	6	-	6	\$784,518
Teacher - Science (Biology)	1	-	1	\$130,753
Teacher - Science (Chemistry)	1	-	1	\$130,753
Teacher - Science (General)	3	-	3	\$392,259
Teacher - Social Studies	4	-	4	\$523,012
Teacher - JROTC (Senior)	1	-	1	\$130,753
Teacher - JROTC (Junior)	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$261,506
Teacher - Behavior & Education Support Program	3	-	3	\$392,259
Teacher - Inclusion/Resource Services	10	-	10	\$1,307,530
Teacher - Independence & Learning Support Program	2	-	2	\$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Specific Learning Support Program	4	-	4	\$523,012
Aide - Special Education	13	-	13	\$521,937
Behavior Technician (BES Classroom)	3	-	3	\$179,001

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	17	-	17	\$2,222,801
Aide - ESOL	3	-	3	\$120,447
School Counselor - 11mo (Bilingual)	2	-	2	\$288,864
Instructional Coach - ESOL (10mo)	1	-	1	\$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$261,506
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - Physical Education Aquatics	1	-	1	\$130,753
Teacher - World Language	3	-	3	\$392,259
Teacher - Performing Arts/Drama	2	-	2	\$261,506

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	0	+2	2	\$80,298

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$130,753
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Instructional Coach - Math	1	-	1	\$130,753
Coordinator - Program	1	+1	2	\$263,136
Coordinator - College and Career	1	-	1	\$131,568
Specialist - Reading	1	-	1	\$130,753
Director - NAF Academy	1	-	1	\$169,103
Manager - High Impact Tutoring	1	-	1	\$143,150
School Librarian	1	-	1	\$130,753
Athletic Director	1	-	1	\$169,103

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	2	-	2	\$323,542
Social Worker	7	-	7	\$915,271
Behavior Technician	3	-	3	\$179,001
School Counselor - 11mo	3	-	3	\$433,296
Coordinator - In-School Suspension (ISS)	5	-	5	\$367,450
Attendance Counselor	2	-	2	\$141,502
Restorative Justice Coordinator	3	-	3	\$394,704
Redesign Student Experience Coach	1	-	1	\$161,771

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	\$118,616
Aide - Administrative	4	-	4	\$299,036
Coordinator - Parent	1	-	1	\$60,521
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$117,621
Assistant - Strategy & Logistics (ASL)	3	+1	4	\$295,548

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	4	-	4	\$238,448
Custodian (RW-3)	6	-	6	\$311,676

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	55,000	-	55,000	\$55,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Pool Maintenance MOU	178,326.41	-	178,326.41	\$178,326
Administrative Premium (General)	322,541	-85,765	236,776	\$236,776
Extra Duty Pay (DCPS employee additional compensation)	20,000	-	20,000	\$20,000
Custodial Overtime	190,916	-	190,916	\$190,916
Ninth Grade Academy Admin Premium	6,000	-	6,000	\$6,000
Twilight Admin Premium	30,750	-	30,750	\$30,750

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+3	3	\$15,285
Add-On WTU	0	+1	1	\$7,972

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	1,147,630	-	1,147,630	\$1,147,630

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	14,964	-	14,964	\$14,964

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy NPS	17,627.96	-	17,627.96	\$17,628

Parent Group 7111 - Supplies

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	59,722	-	59,722	\$59,722
Educational Supplies	85,000	-	85,000	\$85,000
Recreational Supplies (including admissions tickets)	35,000	-	35,000	\$35,000
Clothing and Uniforms	20,000	-	20,000	\$20,000
Food and Provisions (Including DC CAPE snacks)	7,500	-	7,500	\$7,500
General Supplies	50,000	-	50,000	\$50,000
IT supplies (consumables)	25,000	-	25,000	\$25,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	45,000	-	45,000	\$45,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Students and staff - more than 50 miles including international)	20,000	-	20,000	\$20,000
Professional Services	351,850	-79,795	272,055	\$272,055
Printing	4,500	-	4,500	\$4,500
Electronic Learning	30,000	-	30,000	\$30,000
Professional Development	17,725	-	17,725	\$17,725

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	140,000	-90,488	49,512	\$49,512

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	29,999	-	29,999	\$29,999
Equipment and Machinery (under \$5,000)	10,000	-	10,000	\$10,000
Custodial Equipment and Machinery	5,000	-	5,000	\$5,000
IT Equipment/Hardware	45,000	-	45,000	\$45,000

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)