

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Cardozo EC

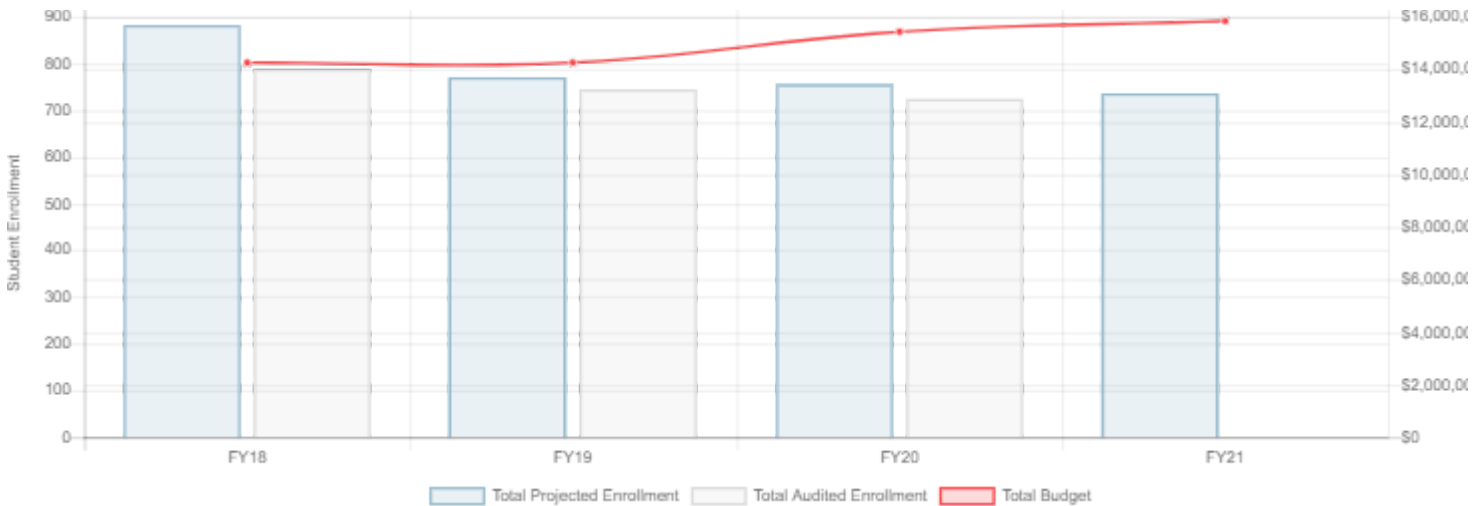
Budget Overview	
Total FY21 Budget:	\$15.9M
Total FY20 Budget	\$15.4M
Total Enrollment	736
Change in Enrollment	-21
% At-Risk	83%
Total At-Risk Funds	\$1.4M



Notes:

Cardozo's initial formula allocation was \$15,770,946. After initial allocations were released, Cardozo requested additional budget assistance funds and received \$110,891. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Cardozo's submitted budget total is \$15,863,019. This is an increase of \$423,562 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Cardozo's projected enrollment was 757. For SY20-21, their projected enrollment is 736, a decrease of 21 students. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, Cardozo requires an increase in the number of special education staff members, resulting in an increased overall allocation. As a Connected School and school designated for comprehensive support, Cardozo is also expected to benefit from over \$350,000, not included in the initial allocation or submitted budget totals.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$152.9K	\$149.4K	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$305.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$152.9K	\$0	\$149.4K	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$115.2K	\$12.5K	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	6	\$665.3K	\$0	\$291.7K	\$18.2K	\$0	\$0
Teacher - Math	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Social Studies	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	12	\$1.3M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$140.1K	\$136.6K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	13	\$434.3K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	15	\$1.7M	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	8	\$887.1K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$145.0K	\$44.8K	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	4	\$238.2K	\$224.2K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$65.0K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	2	\$203.5K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	3	\$179.6K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$97.6K	\$94.1K	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$116.6K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$155.3K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	5	\$303.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	70000	\$70.0K	\$70.0K	\$0	\$0	\$0	\$0
Extended Day Funds	Extended Day	46440	\$46.4K	\$46.4K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	51948.5	\$51.9K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	40537	\$40.5K	\$0	\$0	\$0	\$0	\$0

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Pool Maintenance MOU	Other	113946	\$113.9K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	44000	\$44.0K	\$0	\$44.0K	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	50000	\$50.0K	\$0	\$5.0K	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	75000	\$75.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	75000	\$75.0K	\$0	\$5.0K	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	4000	\$4.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	25000	\$25.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	16000	\$16.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	33000	\$33.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	112889	\$112.9K	\$110.0K	\$2.9K	\$0	\$0	\$0
Printing	Non-Personnel Spending	4500	\$4.5K	\$0	\$1.5K	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	13900	\$13.9K	\$2.9K	\$900	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	15490	\$15.5K	\$0	\$490	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	14720	\$14.7K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	63141	\$63.1K	\$0	\$1.1K	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	5126	\$5.1K	\$0	\$5.1K	\$0	\$0	\$0
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K	\$23.0K	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Non-Personnel Spending	8280	\$8.3K	\$0	\$8.3K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	676216	\$676.2K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)