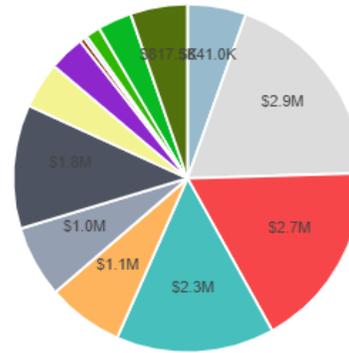


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Cardozo EC

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

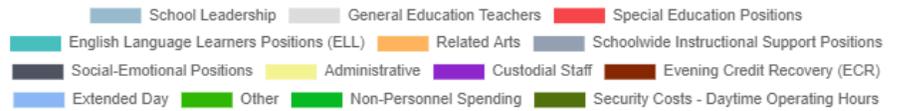
Budget Overview	
Total FY20 Budget:	\$15.4M
Total FY19 Budget	\$14.3M
Total Enrollment	757
Change in Enrollment	-13
% At-Risk	83%
Total At-Risk Funds	\$1.4M



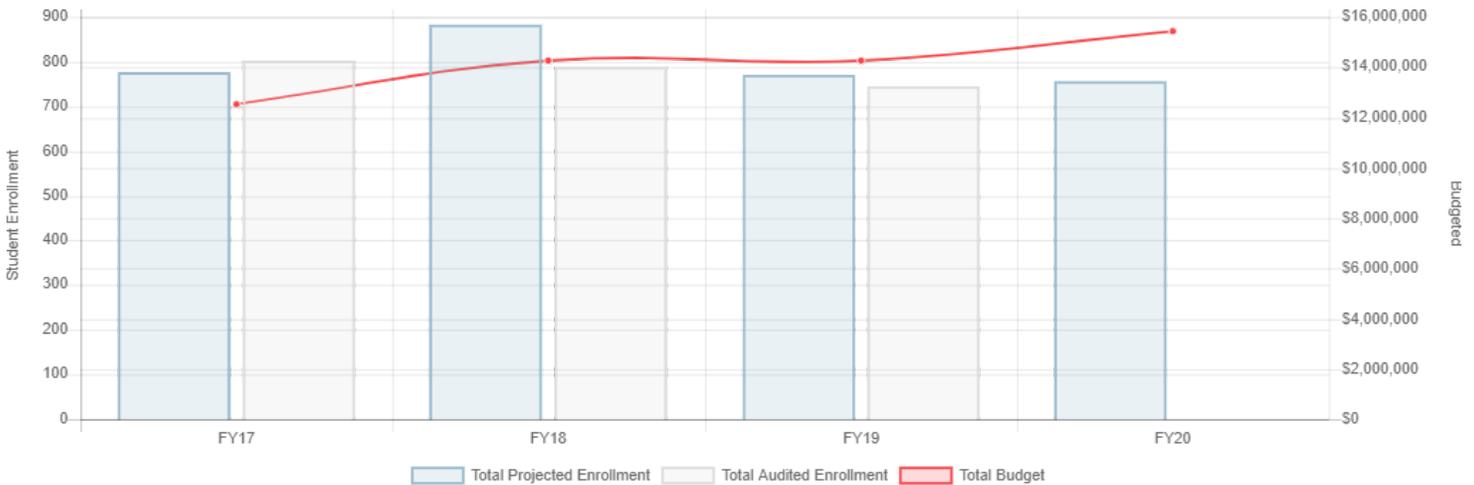
FY20 Total Budget: \$15.4M

FY20 Projected Student Enrollment: 757 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	1	\$140.4K
Assistant Principal - Other	School Leadership	2	\$280.8K	N/A	N/A
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - 6th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - English	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Math	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - JROTC (Senior)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$872.9K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Independence & Learning Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$128.1K	1	\$128.1K
Aide - Special Education	Special Education Positions	14	\$481.6K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	18	\$2.0M	N/A	N/A
Aide - ELL	English Language Learners Positions (ELL)	2	\$68.8K	N/A	N/A
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	2	\$237.8K	N/A	N/A
Teacher - Art	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Music	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher, Physical Education Aquatics	Related Arts	1	\$109.1K	1	\$109.1K
Teacher - World Language	Related Arts	3	\$327.3K	N/A	N/A
Instructional Coach	Schoolwide Instructional Support Positions	2	\$218.2K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	0.08	\$8.5K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	2	\$210.4K	N/A	N/A
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	8	\$872.9K	N/A	N/A
Behavior Technician	Social-Emotional Positions	3	\$144.2K	1	\$48.1K
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$237.8K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	4	\$237.8K	4	\$237.8K
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Administrative Officer	Administrative	2	\$188.4K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Aide - Administrative	Administrative	3	\$178.0K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	1	\$88.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	2	\$138.8K	N/A	N/A
Custodian (RW-5)	Custodial Staff	5	\$273.1K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$70.0K	N/A	\$70.0K
Extended Day Funds	Extended Day	N/A	\$46.4K	N/A	\$46.4K
Administrative Premium (General)	Other	N/A	\$36.5K	N/A	\$17.7K
Custodial Overtime	Other	N/A	\$9.9K	N/A	N/A
Pool Maintenance MOU	Other	N/A	\$115.4K	N/A	N/A
Ninth Grade Academy Admin Premium	Other	N/A	\$20.0K	N/A	N/A
Twilight Admin Premium	Other	N/A	\$23.7K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$40.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$50.1K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$50.0K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$15.4K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
General Supplies	Non-Personnel Spending	N/A	\$31.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$2.6K	N/A	N/A
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$13.0K	N/A	\$7.0K
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$11.0K	N/A	\$8.0K
Professional Development	Non-Personnel Spending	N/A	\$18.5K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$61.7K	N/A	\$45.0K
Printing	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$13.0K	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$7.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$15.1K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$17.0K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Ninth Grade Academy NPS	Non-Personnel Spending	N/A	\$19.0K	N/A	N/A
Pool MOU Supplies	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Professional Services	Non-Personnel Spending	N/A	\$75.0K	N/A	\$75.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$817.5K	N/A	N/A

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