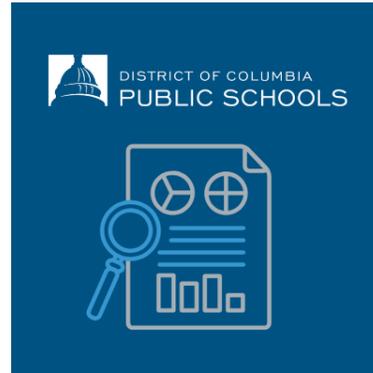


# Cardozo EC

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

<b>\$15.8M</b>	Initial School Allocation
<b>+\$331.5K</b>	Change from Prior Year Submitted*
<b>736</b>	Total Enrollment
<b>-21</b>	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

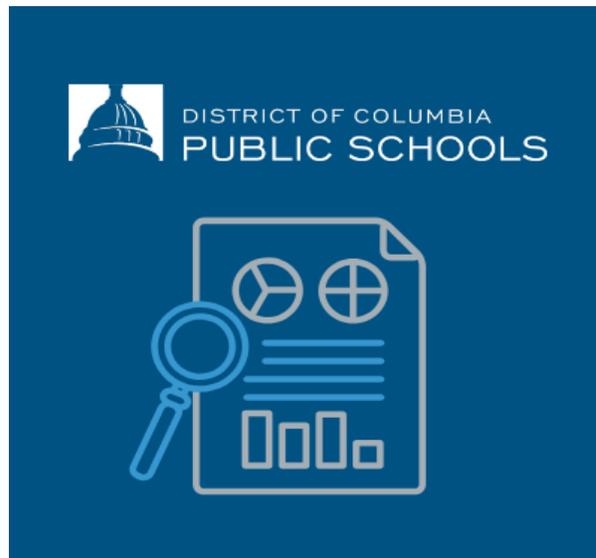
<b>CSM Formula Allocation</b>	Cardozo’s initial formula allocation is \$15,770,946. This is an <b>increase</b> of \$331,489 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Cardozo's projected enrollment was 757. For SY20-21, their projected enrollment is 736, a <b>decrease</b> of 21 students. At the same time, due to an <b>increase</b> 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.	\$15,770,946
<b>Total Initial School Allocation</b>		<b>\$15,770,946</b>
<i>Note: This does not include any budget assistance the school may receive through the petition process.</i>		
<b>Preliminary School Improvement Funding</b>	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.	~\$350,000
<b>Preliminary Total School Investment</b>		<b>~\$16,120,946</b>

# Cardozo EC

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

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\* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

Cardozo's initial formula allocation is \$15,770,946. This is an increase of \$331,489 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.

## Secondary Education Campus Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	L2	1	\$152,915	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	2.5	\$382,288	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	L1	1	\$152,915	\$150,598	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - Middle Grade Investment	L3	2	\$221,782	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	L1	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	39.7	\$4,402,373	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	13	\$434,343	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	22	\$2,439,602	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	15	\$1,663,365	\$0	\$0	\$0	\$0
Aide - ELL	L1	2	\$66,822	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	L2	3	\$374,277	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Teacher, Physical Education Aquatics	L1	1	\$110,891	\$0	\$0	\$0	\$0

**Schoolwide Instructional Support Positions**

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Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$114,085	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	1	\$140,126	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

**Social-Emotional Positions**

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Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	8	\$887,128	\$0	\$0	\$0	\$0
Behavior Technician	L1	2	\$96,656	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	2.5	\$311,898	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	L2	1	\$110,891	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0

**Administrative**

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Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Clerk	L3	1.8	\$80,696	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

**Custodial Staff**

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Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	8	\$397,728	\$0	\$0	\$0	\$0

**Evening Credit Recovery (ECR)**

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Evening Credit Recovery (ECR)	L1	\$70,000	\$0	\$0	\$0	\$0
<b>Extended Day</b>						
Extended Day Funds	L1	\$46,440	\$0	\$0	\$0	\$0
<b>Other</b>						
Administrative Premium & Overtime	L3	\$73,600	\$0	\$0	\$0	\$0
Pool Maintenance MOU	L1	\$113,946	\$0	\$0	\$0	\$0
Twilight Admin Premium	L1	\$44,000	\$44,000	\$0	\$0	\$0
<b>Non-Personnel Spending</b>						
Social-Emotional Support Funds	L2	\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2	\$58,125	\$0	\$0	\$0	\$0
One-Star School Supports	L2	\$75,000	\$0	\$0	\$0	\$0
Art Supplies	L2	\$16,781	\$0	\$0	\$0	\$0
Music Supplies	L2	\$9,920	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$9,920	\$0	\$0	\$0	\$0
Science Supplies	L2	\$20,240	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$24,320	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$19,568	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$14,720	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$309,829	\$309,829	\$0	\$0	\$0
Title I Parental Involvement	L1	\$5,126	\$5,126	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0

Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	L1	\$8,280	\$0	\$0	\$0	\$0
Ninth Grade Academy NPS	L1	\$16,920	\$0	\$0	\$0	\$0
Pool MOU Supplies	L1	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$214,582	\$0	\$0	\$0	\$0

**Security Costs - Daytime Operating Hours**

Security Funds	L1	\$676,216	\$0	\$0	\$0	\$0
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