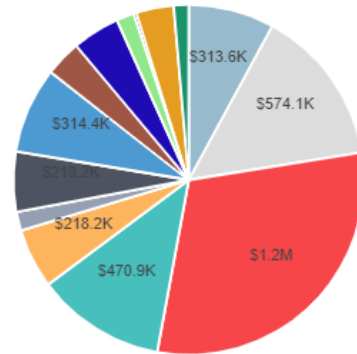


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Malcolm X ES @ Green

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:	\$3.9M
Total FY19 Budget	\$3.8M
Total Enrollment	239
Change in Enrollment	-22
% At-Risk	90%
Total At-Risk Funds	\$473.3K



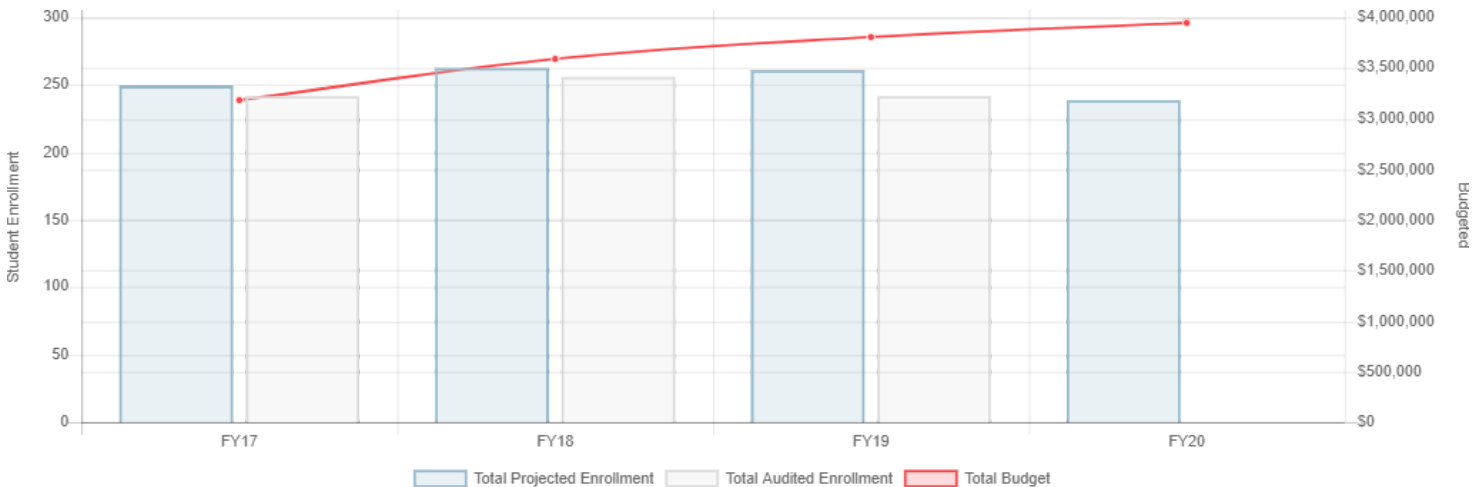
FY20 Total Budget: \$3.9M

FY20 Projected Student Enrollment: 239 Students

Notes:

- School Leadership
- Early Childhood Education Positions (ECE)
- General Education Teachers
- Special Education Positions
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Afterschool Programs
- Other
- Non-Personnel Spending
- Security Costs - Daytime Operating Hours

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 - English Language Arts (ELA)	School Leadership	1	\$140.4K	1	\$140.4K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Aide - Special Education	Special Education Positions	1	\$34.4K	N/A	N/A
Teacher - Art	Related Arts	0.5	\$54.6K	0.5	\$54.6K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Music	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	0.5	\$54.6K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	1	\$48.1K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Afterschool Teacher	Afterschool Programs	5	\$29.9K	N/A	N/A
Afterschool Aide	Afterschool Programs	5	\$28.1K	N/A	N/A
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$10.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$7.9K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$2.8K	N/A	\$2.8K
Recreational Materials	Non-Personnel Spending	N/A	\$1.3K	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	\$500.00	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$5.1K	N/A	N/A
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$11.0K	N/A	\$11.0K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K	N/A	\$8.0K
Printing	Non-Personnel Spending	N/A	\$250.00	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$22.0K	N/A	\$22.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Stipends	Non-Personnel Spending	N/A	\$3.0K	N/A	\$3.0K
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$25.0K	N/A	\$11.2K
Literacy Materials	Non-Personnel Spending	N/A	\$4.8K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$8.6K	N/A	\$8.6K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.9K	N/A	N/A
Ferbee Hope Swim Program Contribution	Non-Personnel Spending	N/A	\$15.4K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	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>)