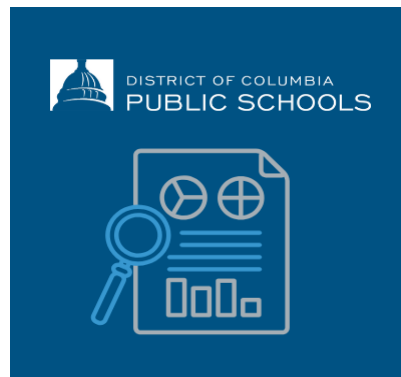


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Malcolm X ES @ Green

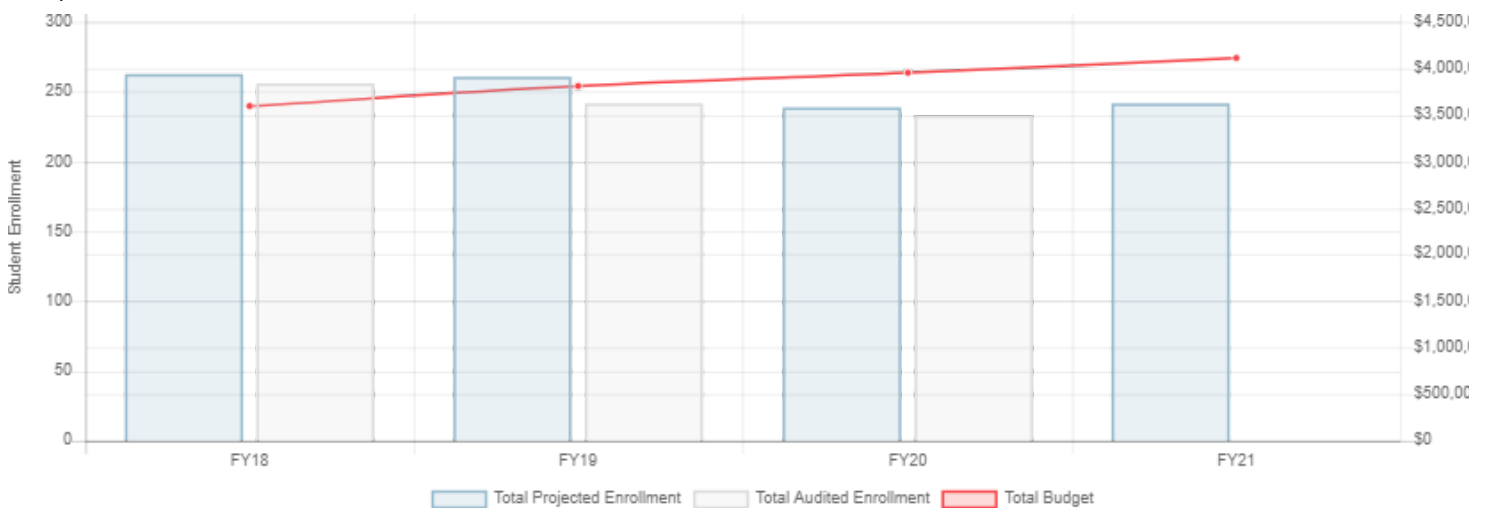
Budget Overview	
Total FY21 Budget:	\$4.1M
Total FY20 Budget	\$3.9M
Total Enrollment	242
Change in Enrollment	3
% At-Risk	82%
Total At-Risk Funds	\$460.2K



Notes:

Malcolm X's initial formula allocation was \$4,053,239. After initial allocations were released, Malcolm X requested additional budget assistance funds and received \$55,445. Therefore, Malcolm X's submitted budget total is \$4,108,684. This is an increase of \$175,636 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Malcolm X's projected enrollment was 239. For SY20-21, their projected enrollment is 242, an increase of 3 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Malcolm X requires 1 additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation.

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
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	1	\$110.9K	\$0	\$93.5K	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	0.5	\$55.4K	\$52.7K	\$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
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$221.8K	\$198.4K	\$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	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$66.8K	\$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	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$96.7K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	5	\$35.8K	\$21.5K	\$0	\$0	\$14.3K	\$0
Afterschool Aide	Afterschool Programs	5	\$35.8K	\$21.5K	\$0	\$0	\$14.3K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	8066	\$8.1K	\$8.1K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	13464	\$13.5K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	8264	\$8.3K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	5204	\$5.2K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	3000	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	19603	\$19.6K	\$19.6K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	14573	\$14.6K	\$14.6K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	2000	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	3000	\$3.0K	\$2.6K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	4840	\$4.8K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1643	\$1.6K	\$0	\$1.6K	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	13859	\$13.9K	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$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>)