

Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Malcolm X ES @ Green

Budget Overview						
Total FY22 Budget:	\$4.4M					
Total FY21 Budget	\$4.1M					
Total Enrollment	233					
Change in Enrollment	-9					
% At-Risk	81%					
Total At-Risk Funds	\$478.5K					
ESSER II (Summer + School Year)	\$209.8K					
ESSER III	\$75.0K					

Year-over-Year Notes: Malcolm X Elementary School @ Green's FY22 submitted budget is \$4,446,679. This is an increase of \$56,285 compared to their initial formula budget allocation due to budget assistance. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Malcolm X ES @ Green had a projected enrollment of 242. For SY21-22, their projected enrollment is 233. This school's enrollment is projected to decrease by 9 students. Compared to FY21, the FY22 budget would have increased by \$337,996. However, Malcolm X ES @ Green received \$136,683 in ESSER II school year funding and \$74,976 in ESSER III funding bringing their FY22 budget total to \$4,658,338.

ESSER II: Malcolm X ES @ Green received \$209,825 in ESSER II Acceleration funds. Malcolm X ES @ Green has budgeted \$73,142 in ESSER II Summer Acceleration funds and has \$136,683 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Malcolm X ES @ Green received \$74,976 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 Comprehensive List of Budgeted Items

					Fund Source Non-Local				
		# of Budgeted	Budgeted	At-Risk Dollar					ESSER
Item	Category	FTEs	Amount	Amount	Title I	Title II	21st CC	CTE/NAF	· III

		# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount		Fund	on-Local		
Item	Item Category				Title I	Title II	21st CC	CTE/NAF	ESSEF
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$150.0K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$225.1K	\$0	\$104.0K	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$225.1K	\$112.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$225.1K	\$10.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$75.0K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	2	\$110.0K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.05	\$5.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$37.5K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$75.0K	\$0	\$0	\$0	\$0	\$0	\$75.0k
Instructional Coach - English Language	Schoolwide Instructional Support	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Arts (ELA)	Positions								
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$112.6K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$55.0K	\$55.0K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116.1K	\$116.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	5	\$34.0K	\$13.6K	\$0	\$0	\$20.4K	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	5	\$34.0K	\$13.6K	\$0	\$0	\$20.4K	\$0	\$0
Afterschool Site Leader	Afterschool Programs	1	\$10.2K	\$10.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$4.6K	\$4.6K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$10.3K	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$4.2K	\$4.2K	\$0	\$0	\$0	\$0	\$0
					-	-	-		-
Health Supplies	Non-Personnel Spending	0	\$500.00 \$1.3K	\$500.00 \$1.3K	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending								
Food and Provisions (Including PARCC snacks)		0	\$500.00	\$500.00	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$5.1K	\$5.1K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	0	\$3.1K	\$3.1K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$4.7K	\$0	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$7.6K	\$7.6K	\$0	\$0	\$0	\$0	\$0

ltem	Category		Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
		# of Budgeted FTEs			Title I	Title II	21st CC	CTE/NAF	ESSER III
Title I Parental Involvement	Non-Personnel Spending	0	\$1.7K	\$0	\$1.7K	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$13.9K	\$0	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$55.9K	\$0	\$0	\$0	\$0	\$0	\$0

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov