

Malcolm X Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$4,701,030	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$310,273	Change from Prior Year Submitted	Enrollment Based Funding	\$3,356,247
199	Total Enrollment	Targeted Support Funding	\$797,524
-34	Change in Enrollment	Stability Funding*	\$547,260
		<small>*Includes FY23 One-Time Stability Funds</small>	

FY23 One-Time Stability Funds

\$147,962	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Malcolm X Elementary School's initial formula allocation is \$4,701,030. This is an increase of \$310,273 compared to the FY22 submitted budget. The initial formula allocation includes \$147,962 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Malcolm's projected enrollment was 233. In SY22-23, the school's projected enrollment is 199, a decrease of 34 students. Malcolm is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Malcolm received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$434,566. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	3.00	\$20,400.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	2.00	\$13,600.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
			Subtotals	11.00
				\$78,200.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$10,416.50
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
			Subtotals	5.00
				\$303,061.63

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
Subtotals			8.00	\$611,995.49

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.09	\$10,244.92
Subtotals			0.09	\$10,244.92

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	3.00	\$341,497.34
Subtotals			4.00	\$455,329.79

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	1.00	\$39,166.43
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	1.00	\$113,832.45
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	6.00	\$552,054.28

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$64,675.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$895,950.00
		Subtotals	--	\$895,950.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$434,565.65

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
		Subtotals	--	\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$98,435.04
ECE Weight	Local	3	--	\$87,803.10
ELL Weight	Local Locked	2	--	\$3,583.80
SPED Weight	Local	3	--	\$48,381.30
Subtotals			--	\$238,203.24

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,734.70
Title I - Schoolwide	Title I	3	--	\$107,695.05
Subtotals			--	\$109,429.75

Stability Funding	Fund Source	Flexibility	FTE	Amount
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$147,962.30

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$399,297.48