

Malcolm X Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$4,701,030
Total FY22 Submitted Budget	\$4,390,757
Total Enrollment	199
Change in Enrollment	-34
Percent At Risk	82%
Total At Risk Funds	\$434,566
Hold Harmless	\$0
Mayors Recovery Funds	\$147,962

Year-Over-Year Notes

Malcolm X Elementary School's FY23 submitted budget is \$4,701,030. This is an increase of \$310,273 over 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 X ES 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Math	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$227,665	\$119,970	\$0	\$0	\$107,695	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	0.9999999999999999	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$50,853	\$62,979	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$39,166	\$39,166	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.09	\$13,829	\$4,068	\$0	\$9,761	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$156,666	\$156,666	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$78,333	\$78,333	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2	\$91,168	\$91,168	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Aide - Administrative	Administrative	1	\$71,961	\$0	\$71,961	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$59,301	\$56,961	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$47,600	\$27,200	\$0	\$0	\$0	\$0	\$20,400
Afterschool Teacher	Admin Premium/Overtime		\$30,600	\$17,000	\$0	\$0	\$0	\$0	\$13,600
Custodial Overtime	Admin Premium/Overtime		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending		\$15,325	\$15,325	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$6,889	\$6,889	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$908	\$908	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending		\$500	\$0	\$500	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$500	\$0	\$500	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$9,232	\$9,232	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$3,327	\$3,327	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$5,000	\$2,000	\$3,000	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$1,735	\$0	\$0	\$0	\$1,735	\$0	\$0