



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Malcolm X ES @ Green

Budget Overview	
Total FY25 Budget:	\$6.0M
Total FY24 Budget	\$5.1M
Total Projected Enrollment	200
YOY Change in Projected Enrollment	1
% At-Risk	81%
Total At-Risk Funds	\$742.3K

Year-over-Year Notes: This submitted budget worksheet reflects how Malcolm X Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Malcolm X Elementary School's FY25 submitted budget is \$5,961,162. This is an increase of \$42,693 compared to Malcolm X's FY25 initial allocation. During budget development, Malcolm X received \$42,692 in budget assistance for additional resources. Compared to their FY24 (SY23-24) approved budget, Malcolm X's submitted budget total is an increase of \$842,494. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Malcolm X's projected enrollment was 199. In SY24-25, the school's projected enrollment is 200, an increase of 1 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Malcolm X ES @ Green received an at-risk UPSFF supplement of \$637,618. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Malcolm X ES @ Green received \$104,730 in additional at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$185.6K	\$75.9K	\$109.7K	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$170.8K	\$170.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$267.4K	\$0	\$267.4K	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$267.4K	\$144.2K	\$0	\$0	\$123.3K	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$267.4K	\$146.0K	\$121.4K	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$267.4K	\$216.2K	\$43.2K	\$8.1K	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	7	\$298.8K	\$298.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$60.5K	\$60.5K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Itinerant ELL Teacher	Multilingual Learners Positions (formerly ELL)	0.3	\$42.8K	\$42.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$42.7K	\$42.7K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$49.8K	\$0	\$49.8K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$133.7K	\$29.0K	\$104.7K	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$70.5K	\$70.5K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$60.5K	\$60.5K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$121.4K	\$121.4K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$74.9K	\$74.9K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$62.5K	\$62.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$54.5K	\$54.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	Afterschool Programs	0	\$16.1K	\$0	\$0	\$0	\$0	\$0	\$16.1K
Afterschool Teacher (grant funded)	Afterschool Programs	0	\$9.8K	\$0	\$0	\$0	\$0	\$0	\$9.8K

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Afterschool Teacher	Afterschool Programs	0	\$39.1K	\$39.1K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	0	\$10.8K	\$10.8K	\$0	\$0	\$0	\$0	\$0
Afterschool Site Leader	Afterschool Programs	0	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$10.4K	\$10.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$9.2K	\$9.2K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$11.0K	\$11.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$500.00	\$500	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$17.5K	\$0	\$17.5K	\$0	\$0	\$0	\$0
Clothing and Uniforms	Non-Personnel Spending	0	\$500.00	\$0	\$500.00	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$500.00	\$0	\$500.00	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$10.5K	\$0	\$10.5K	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$7.0K	\$0	\$7.0K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$1.4K	\$1.4K	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending	0	\$7.0K	\$0	\$0	\$7.0K	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.0K	\$0	\$0	\$0	\$2.0K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$4.3K	\$4.3K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$18.6K	\$18.6K	\$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>)

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