



FY27 Submitted Budget Worksheet: Malcolm X ES @ Green

Visit the DCPS Budget website (<https://dcpsbudget.com/>) to learn more about school budgets.

Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$6,725,572
FY27 School Managed Non-Local Funds (GD0)	\$141,735
FY27 Total School Managed Funds (GA0 + GD0)	\$6,867,307

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$6,094,333
FY26 School Managed Non-Local Funds (GD0)	\$136,196
FY26 Total School Managed Funds (GA0 + GD0)	\$6,230,529

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Malcolm X Elementary School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Malcolm X's FY27 submitted budget is \$6,867,307 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Malcolm X's submitted budget total is an increase of \$636,778. The FY26 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, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 179, a decrease of 9 students. Malcolm X is also projected to increase in students with IEPs by 12 students and is projected to increase in the number of multilingual students by 4 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Connected Schools Budget Assistance

In FY27, DCPS allocated budget assistance funds to support Connected Schools programming across several schools. While these funds are not included as part of the school budget total nor listed as a line item on the worksheet, these schools will continue to have a Connected Schools Manager supporting programming.

Item	FTE	Amount
Manager - Connected Schools	1	\$137,999

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$33,141	\$38,365
Projected Enrollment	188	179

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$6,867,307
Personnel Budgeted	\$6,685,141
Non-Personnel Budgeted	\$47,969
Additional Compensation Budgeted	\$134,197

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$6,867,307
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$1,460,753
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$2,135,557
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$1,826,383
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$43,561
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$1,401,053

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Math	E00806	1	1	\$182,919	\$0	\$182,919	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK3	E01003	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK4	E01003	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Aide - Early Childhood	E01001	3	3	\$136,083	\$136,083	\$0	\$0	\$0	\$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Kindergarten	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - 1st Grade	E00208; E03101	2	2	\$280,982	\$172,524	\$0	\$0	\$0	\$108,458
Teacher - 2nd Grade	E00208	2	2	\$280,982	\$220,555	\$0	\$0	\$60,427	\$0
Teacher - 3rd Grade	E01106; E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - 4th Grade	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - 5th Grade	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Resource	E00845; E00208	1	1	\$140,491	\$108,458	\$32,033	\$0	\$0	\$0

Special Education Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	3	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Aide - Special Education	E00301	10	12	\$544,332	\$544,332	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	E00303	1	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	E00840; E00303	0	1	\$137,999	\$41,992	\$96,007	\$0	\$0	\$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Music	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Building Substitute Teacher	E01106; E00202	2	1	\$49,995	\$49,995	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	E00824	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Aide - Computer Lab	E00809	1	1	\$69,129	\$0	\$69,129	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychologist	E00306	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Social Worker	E00307	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Behavior Technician	E00807	1	1	\$59,447	\$0	\$59,447	\$0	\$0	\$0
Restorative Justice Coordinator	E00204	1	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrative Officer	E00602	0	1	\$115,919	\$115,919	\$0	\$0	\$0	\$0
Aide - Administrative	E00831; E00605	1	2	\$148,582	\$60,952	\$87,630	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	1	1	\$61,725	\$61,725	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	2	2	\$100,870	\$100,870	\$0	\$0	\$0	\$0

Afterschool Programs									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Afterschool Site Leader	E00702	0	0	\$13,446	\$13,446	\$0	\$0	\$0	\$0
Afterschool Teacher	E00703	0	0	\$39,840	\$39,840	\$0	\$0	\$0	\$0
Afterschool Teacher (grant funded)	E03101	0	0	\$9,960	\$0	\$0	\$0	\$0	\$9,960
Afterschool Paraprofessional	E00701	0	0	\$10,956	\$10,956	\$0	\$0	\$0	\$0

Afterschool Programs									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Afterschool Paraprofessional (grant funded)	E03101	0	0	\$16,434	\$0	\$0	\$0	\$0	\$16,434

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	\$25,650	\$25,650	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$16,711	\$16,711	\$0	\$0	\$0	\$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Clothing and Uniforms	E00201	0	0	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	E00902	0	0	\$9,438	\$9,438	\$0	\$0	\$0	\$0
Educational Supplies	E00201; E03101	0	0	\$18,089	\$16,273	\$0	\$0	\$0	\$1,816
General Supplies	E00201	0	0	\$7,000	\$7,000	\$0	\$0	\$0	\$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Conference Fees	E03101	0	0	\$3,066	\$0	\$0	\$0	\$0	\$3,066
Local Travel (Students and staff - within 50 miles)	E00201	0	0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	E03101	0	0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Printing	E00201	0	0	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	E02002	0	0	\$1,375	\$1,375	\$0	\$0	\$0	\$0

Non-Local Title Funds									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	E03101	0	0	\$0	\$0	\$0	\$0	\$0	\$0

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)