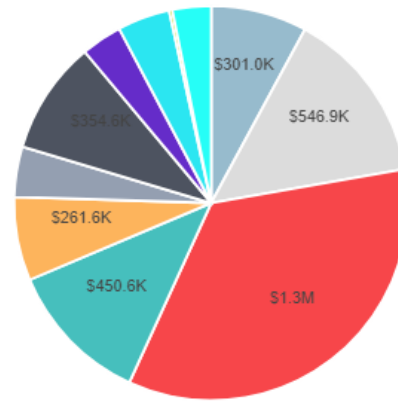


# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Malcolm X ES @ Green

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

| At-Risk Information |          |
|---------------------|----------|
| At-Risk FY18%:      | 89%      |
| At-Risk FY19%:      | 90%      |
| At-Risk Variance:   | 1%       |
| At-Risk FY19 Funds: | \$493.7K |



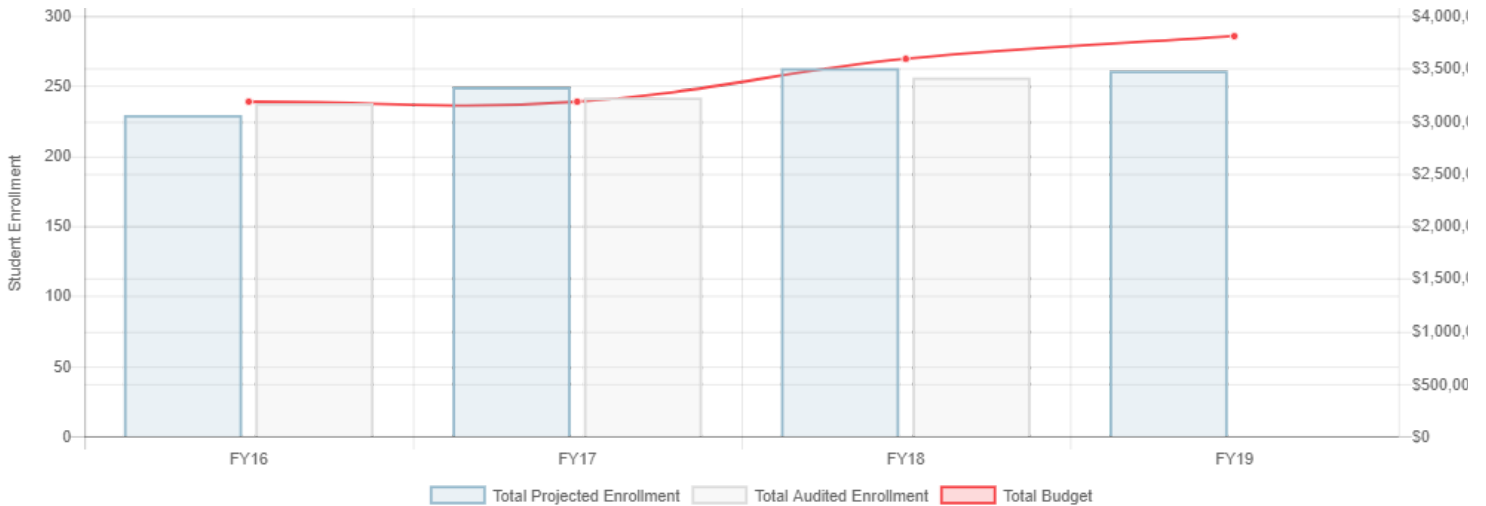
**FY19 Total Budget: \$3.8M**

**FY19 Projected Student Enrollment: 261 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

| Item                                  | # of FTEs | Cost     |
|---------------------------------------|-----------|----------|
| Assistant Principal for Literacy/Math | 1         | \$134.0K |
| Behavior Tech                         | 0.5       | \$23.3K  |
| Contractual Services                  | 0         | \$3.4K   |
| Literacy Partners                     | 0         | \$9.2K   |
| Psychologists                         | 1         | \$104.6K |
| Related Arts                          | 0.5       | \$52.3K  |
| Social Workers                        | 1.5       | \$156.9K |
| Technology                            | 0         | \$10.0K  |

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

| Item                                 | Category                                  | # of FTEs | Cost     |
|--------------------------------------|---|-----------|----------|
| Principal                            | School Leadership                         | 1         | \$167.0K |
| Assistant Principal - Literacy (APL) | School Leadership                         | 1         | \$134.0K |
| Teacher - PK3                        | Early Childhood Education Positions (ECE) | 2         | \$209.3K |
| Teacher - PK4                        | Early Childhood Education Positions (ECE) | 2         | \$209.3K |

| Item  | Category                                   | # of FTEs | Cost     |
|---|--|-----------|----------|
| Aide - Early Childhood                            | Early Childhood Education Positions (ECE)  | 4         | \$128.4K |
| Teacher - Kindergarten                            | General Education Teachers                 | 2         | \$209.3K |
| Teacher - 1st Grade                               | General Education Teachers                 | 2         | \$209.3K |
| Teacher - 2nd Grade                               | General Education Teachers                 | 2         | \$209.3K |
| Teacher - 3rd Grade                               | General Education Teachers                 | 2         | \$209.3K |
| Teacher - 4th Grade                               | General Education Teachers                 | 2         | \$209.3K |
| Teacher - 5th Grade                               | General Education Teachers                 | 2         | \$209.3K |
| Aide - Kindergarten                               | General Education Teachers                 | 2         | \$64.2K  |
| Teacher - Behavior & Education Support Program    | Special Education Positions                | 1         | \$104.6K |
| Teacher - Inclusion/Resource Services             | Special Education Positions                | 3         | \$313.9K |
| Aide - Special Education                          | Special Education Positions                | 1         | \$32.1K  |
| Teacher - Art                                     | Related Arts                               | 0.5       | \$52.3K  |
| Teacher - Music                                   | Related Arts                               | 0.5       | \$52.3K  |
| Teacher - Health/Physical Education               | Related Arts                               | 1         | \$104.6K |
| Teacher - World Language                          | Related Arts                               | 0.5       | \$52.3K  |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1         | \$104.6K |
| Specialist - Library/Media                        | Schoolwide Instructional Support Positions | 0.5       | \$52.3K  |
| Psychologist                                      | Social-Emotional Positions                 | 1         | \$104.6K |
| Social Worker                                     | Social-Emotional Positions                 | 1.5       | \$156.9K |
| Behavior Technician                               | Social-Emotional Positions                 | 2         | \$93.1K  |
| Business Manager                                  | Administrative                             | 1         | \$78.9K  |
| Registrar   | Administrative                             | 1         | \$49.1K  |
| Custodial Foreman                                 | Custodial Staff                            | 1         | \$68.3K  |
| Custodian (RW-5)                                  | Custodial Staff                            | 1         | \$52.8K  |
| Custodian (RW-3)                                  | Custodial Staff                            | 1         | \$43.2K  |
| Administrative Premium (General)                  | Other                                      | 10000     | \$10.0K  |
| Office Supplies                                   | Non-Personnel Spending                     | 1000      | \$1.0K   |
| Custodial Services                                | Non-Personnel Spending                     | 7405      | \$7.4K   |
| Health Supplies                                   | Non-Personnel Spending                     | 500       | \$500.00 |
| Educational Supplies                              | Non-Personnel Spending                     | 2804      | \$2.8K   |
| Recreational Materials                            | Non-Personnel Spending                     | 1318      | \$1.3K   |
| Clothing and Uniforms                             | Non-Personnel Spending                     | 2000      | \$2.0K   |
| Food and Provisions (NOT including catering)      | Non-Personnel Spending                     | 500       | \$500.00 |
| Local Travel (staff)                              | Non-Personnel Spending                     | 4000      | \$4.0K   |
| Out of City Travel (Staff)                        | Non-Personnel Spending                     | 1000      | \$1.0K   |
| Professional Development                          | Non-Personnel Spending                     | 3000      | \$3.0K   |
| Contractual Services                              | Non-Personnel Spending                     | 21400     | \$21.4K  |
| Printing  | Non-Personnel Spending                     | 250       | \$250.00 |
| Electronic Learning                               | Non-Personnel Spending                     | 22000     | \$22.0K  |
| Literacy Partners                                 | Non-Personnel Spending                     | 15000     | \$15.0K  |
| Conference Fees (Out of City)                     | Non-Personnel Spending                     | 500       | \$500.00 |
| Stipends  | Non-Personnel Spending                     | 3000      | \$3.0K   |
| Literacy Materials                                | Non-Personnel Spending                     | 5220      | \$5.2K   |
| Equipment and Machinery (Small Purchases)         | Non-Personnel Spending                     | 9240      | \$9.2K   |
| Equipment and Machinery (Large Purchases)         | Non-Personnel Spending                     | 20943     | \$20.9K  |

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