

Malcolm X ES @ Green

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$4.1M	Initial School Allocation
120.2K	Change from Prior Year Submitted*
242	Total Enrollment
+3	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Malcolm X's initial formula allocation is \$4,053,239. This is an increase of \$120,191 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Malcolm X's projected enrollment was 239. For SY20-21, their projected enrollment is 242, an increase of 3 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Malcolm X requires 1 additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation.

Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	2	\$221,782	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$221,782	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	4	\$133,644	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	10	\$1,108,910	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	2	\$66,822	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	5	\$554,455	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	3	\$332,673	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L3	2	\$66,822	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0

Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0
Behavior Technician	L1	2	\$96,656	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	0.5	\$44,753	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	1	\$49,716	\$0	\$0	\$0	\$0
Afterschool Programs							
Afterschool Teacher	L1	5	\$35,800	\$0	\$0	\$14,320	\$0
Afterschool Aide	L1	5	\$35,800	\$0	\$0	\$14,320	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$24,200	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Excellence through Equity	L2		\$19,175	\$0	\$0	\$0	\$0
Art Supplies	L2		\$1,392	\$0	\$0	\$0	\$0
Music Supplies	L2		\$1,210	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$1,210	\$0	\$0	\$0	\$0
Science Supplies	L2		\$1,392	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$7,960	\$0	\$0	\$0	\$0

Custodial and Maintenance Supplies	L2	\$4,264	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$4,840	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$99,299	\$99,299	\$0	\$0	\$0
Title I Parental Involvement	L1	\$1,643	\$1,643	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	L1	\$13,859	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$59,173	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$55,922	\$0	\$0	\$0	\$0
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