

Malcolm X ES @ Green

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$4.9M	Initial School Allocation
\$206.5K	Change from Prior Year Submitted
199	Total Enrollment
+0	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,864,116
Targeted Support Funding	\$930,237
Stability Funding*	\$113,134

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Malcolm X Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Malcolm X's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Malcolm X Elementary School's initial FY24 formula allocation is \$4,907,487. This is an increase of \$206,456 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Malcolm X's projected enrollment was 199. In SY23-24, the school's projected enrollment is anticipated to remain stagnant. Malcolm X is receiving 2 more special education educators due to an increase in students with IEPs and/or students served in self-contained classrooms. Malcolm X is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$462,142. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Malcolm X ES @ Green is receiving \$58,055 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Malcolm X is also receiving \$29,761 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Early Childhood Education Positions (ECE)				
Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	2.00	\$230,324
Aide - Early Childhood	L2	Local	4.00	\$155,644
Special Education Positions				
Self Contained Teachers	L1	Local	4.00	\$460,648
Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
Aide - Special Education	L2	Local	7.00	\$272,377
Behavior Technician (Self Contained Classroom)	L1	Local	1.00	\$56,070
English Language Learners Positions (ELL)				

Itinerant ELL Teacher	L1	EL UPSFF	0.09	\$10,365
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	2.00	\$230,324
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	3.00	\$156,687
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	906,220.00	\$906,220

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	10,601.00	\$10,601
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	69,451.00	\$69,451
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Afterschool Programs				
Afterschool Paraprofessional	L2	Local/21st Century	5.00	\$44,825
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	5.00	\$32,600
Stability Funding				
Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Safety Net Supplement	L3	Local	113,134.00	\$113,134
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	109,264.00	\$109,264
English Learner Student Based Funding Weight	L3	Local	3,883.80	\$3,884

Special Education Student Based Funds Weight	L3	Local	71,850.00	\$71,850
Early Childhood Education Weight Funds	L3	Local	114,572.00	\$114,572

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<u>At-Risk Funding</u>				
At-Risk UPSFF	L3	At Risk	462,141.50	\$462,142
At-Risk Concentration UPSFF	L3	At Risk	58,054.70	\$58,055

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<u>Non-Personnel Spending</u>				
Title I Parental Involvement	L1	Title I	1,497.00	\$1,497
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172
<u>Targeted Support Funding</u>				
Title I Schoolwide	L3	Title I	92,801.00	\$92,801