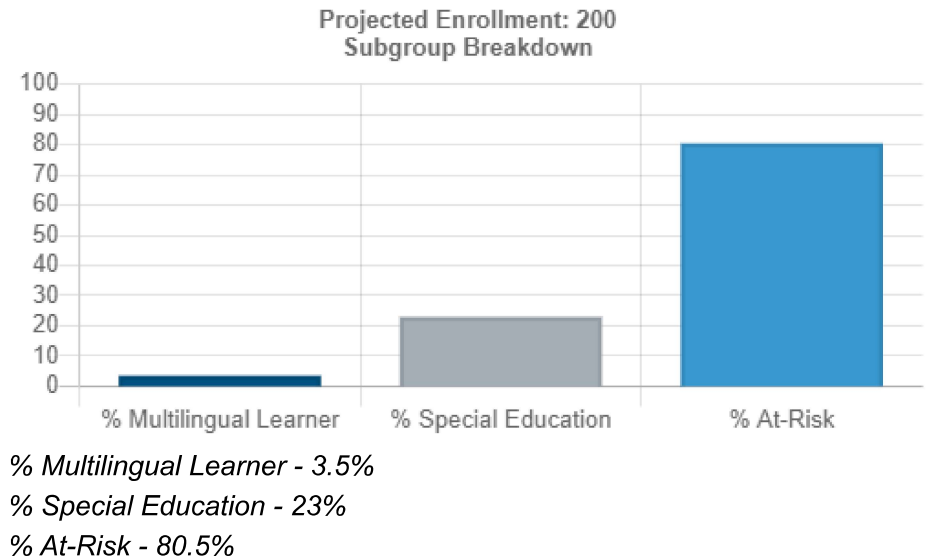


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Malcolm X ES @ Green

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$5,961,162
Total Budget Changes	\$126,570
Amended Budget	\$6,087,732
Budget Detail	
Amended Per Pupil	\$30,439
PS Budgeted	\$5,998,925
NPS Budgeted	\$88,808
FTEs Budgeted	55.82



## Notes:

This amended budget worksheet reflects changes made to Malcolm X Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Malcolm X received \$126,570 to support instruction.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Malcolm X ES @ Green.

## FY25 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Math	1	-	1	\$179,670

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	4	-	4	\$153,504

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Resource	0	+0.5	0.5	\$63,285

#### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$253,140

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Behavior & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	3	-	3	\$379,710
Aide - Special Education	7	-	7	\$268,632
Behavior Technician (BES Classroom)	1	-	1	\$56,166

#### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.32	-	0.32	\$40,502

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Instructional - (10mo)	1	-	1	\$38,376

#### Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Aide - Computer Lab	1	-	1	\$66,140
School Librarian	1	-	1	\$126,570

#### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	1	-	1	\$126,570
Behavior Technician	1	-	1	\$56,166
Restorative Justice Coordinator	1	-	1	\$115,493

#### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	0	+1	1	\$57,449
Aide - Administrative	1	-	1	\$70,573
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

#### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	1	+1	2	\$99,510

## Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	1	-	1	\$9,780
Afterschool Teacher	4	-	4	\$39,120
Afterschool Paraprofessional	2	-	2	\$10,758
Afterschool Site Leader	1	-	1	\$13,203

## Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	10,397.18	-	10,397.18	\$10,397
Custodial Overtime	9,206.03	-	9,206.03	\$9,206

## Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,992.93	-2,007.5	8,985.43	\$8,985
Health Supplies	500	-	500	\$500
Educational Supplies	17,500	-	17,500	\$17,500
Clothing and Uniforms	500	-	500	\$500
Food and Provisions (Including PARCC snacks)	500	-	500	\$500
General Supplies	10,500	-	10,500	\$10,500
Local Travel (Students and staff - within 50 miles)	10,000	-	10,000	\$10,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	7,000	-	7,000	\$7,000
Professional Development Incl. Conference Fees	1,375	-	1,375	\$1,375
Custodial Equipment and Machinery	7,000	-	7,000	\$7,000
Title I Parental Involvement	2,007.99	-	2,007.99	\$2,008
Library Funds	4,332	-	4,332	\$4,332
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

#### Personnel Administrative Add-Ons

#### Total Administrative Add-Ons

**\$331,735**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 |  
dcps.dc.gov