

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

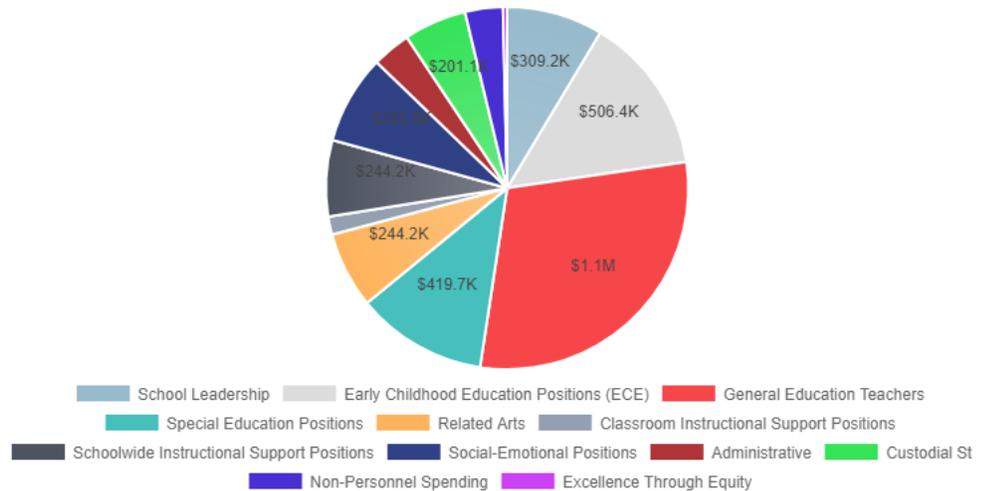
At-Risk Information	
At-Risk FY17%:	88%
At-Risk FY18%:	88%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$454.1K

**FY18 Original Budget:** \$3.5M

**FY18 Amended Budget:** \$3.6M

**FY18 Projected Student Enrollment:** 263 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Literacy (APL)	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$115.7K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$187.9K
Teacher - 2nd Grade	General Education Teachers	1	\$97.7K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Aide - Special Education	Special Education Positions	1	\$28.9K
Teacher - Art	Related Arts	0.5	\$48.8K
Teacher - Music	Related Arts	0.5	\$48.8K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Business Manager	Administrative	1	\$76.0K
Registrar	Administrative	1	\$47.5K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Office Supplies	Non-Personnel Spending	N/A	\$1.0K
Custodial Services	Non-Personnel Spending	N/A	\$7.4K
Health Supplies	Non-Personnel Spending	N/A	\$500

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Educational Supplies	Non-Personnel Spending	N/A	\$7.3K
Recreational Materials	Non-Personnel Spending	N/A	\$1.3K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$1.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$1.0K
Local Student Travel	Non-Personnel Spending	N/A	\$4.0K
Professional Development	Non-Personnel Spending	N/A	\$3.0K
Contractual Services	Non-Personnel Spending	N/A	\$12.7K
Electronic Learning	Non-Personnel Spending	N/A	\$22.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$500
Stipends	Non-Personnel Spending	N/A	\$3.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$25.0K
Library Books	Non-Personnel Spending	N/A	\$5.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$9.2K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$13.4K

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>)