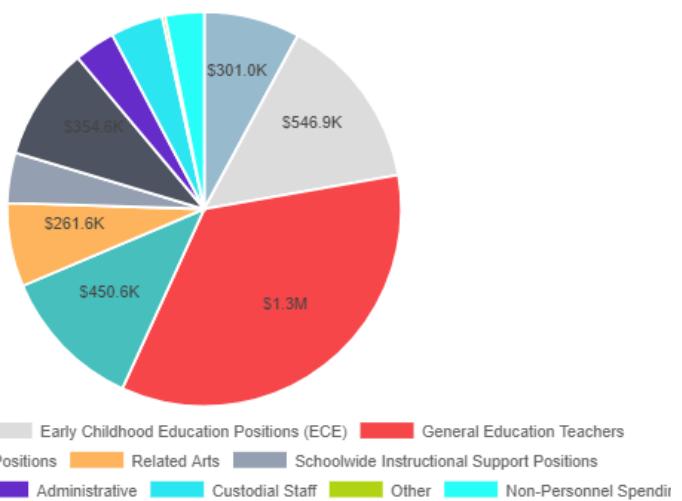


# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Malcolm X ES @ Green

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

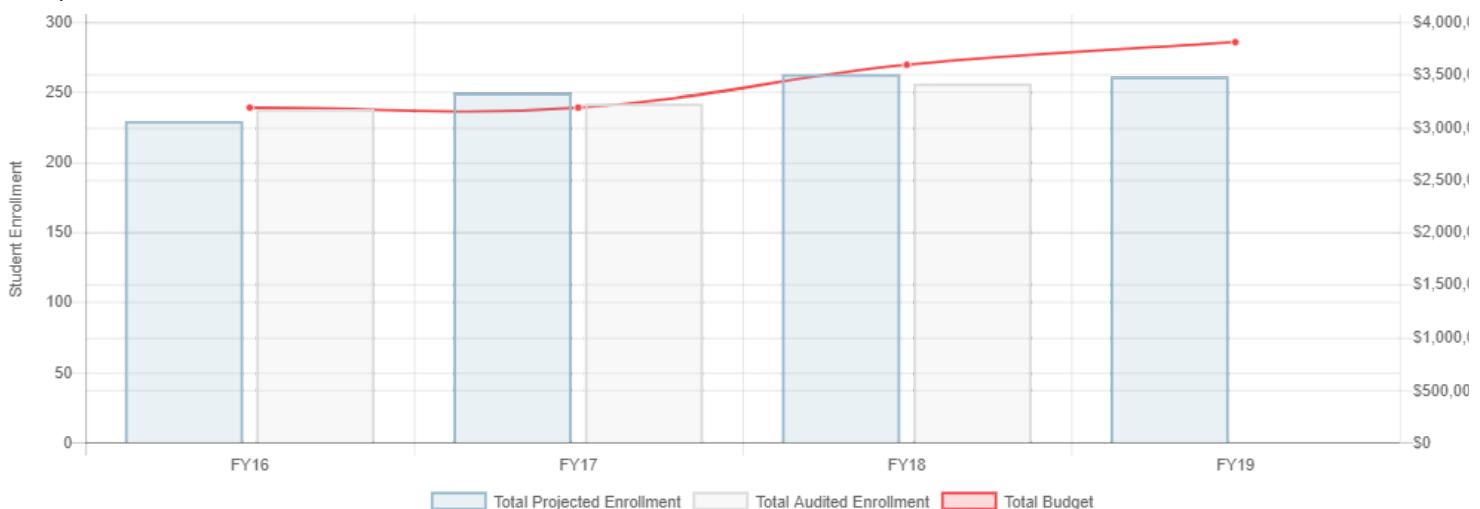


**FY19 Total Budget:** \$3.8M

**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>)