

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Moten ES

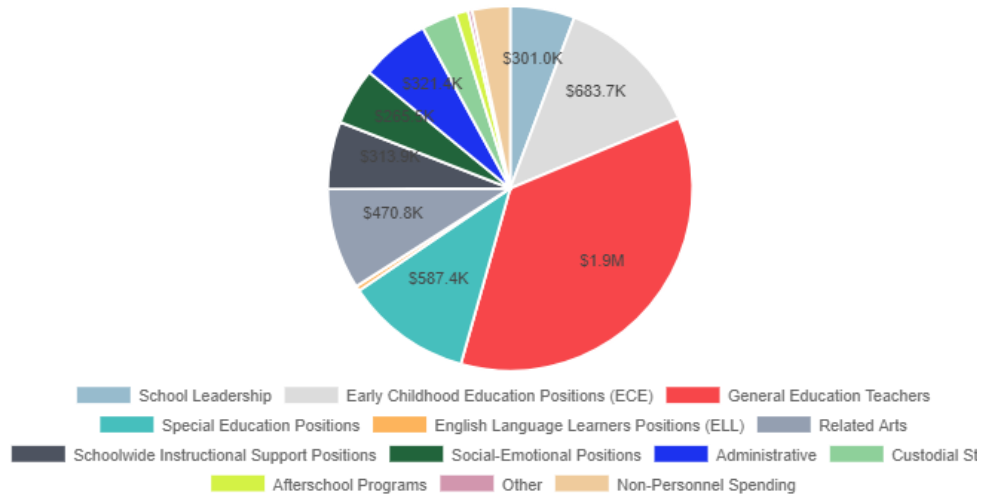
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	89%
At-Risk FY19%:	90%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$759.9K

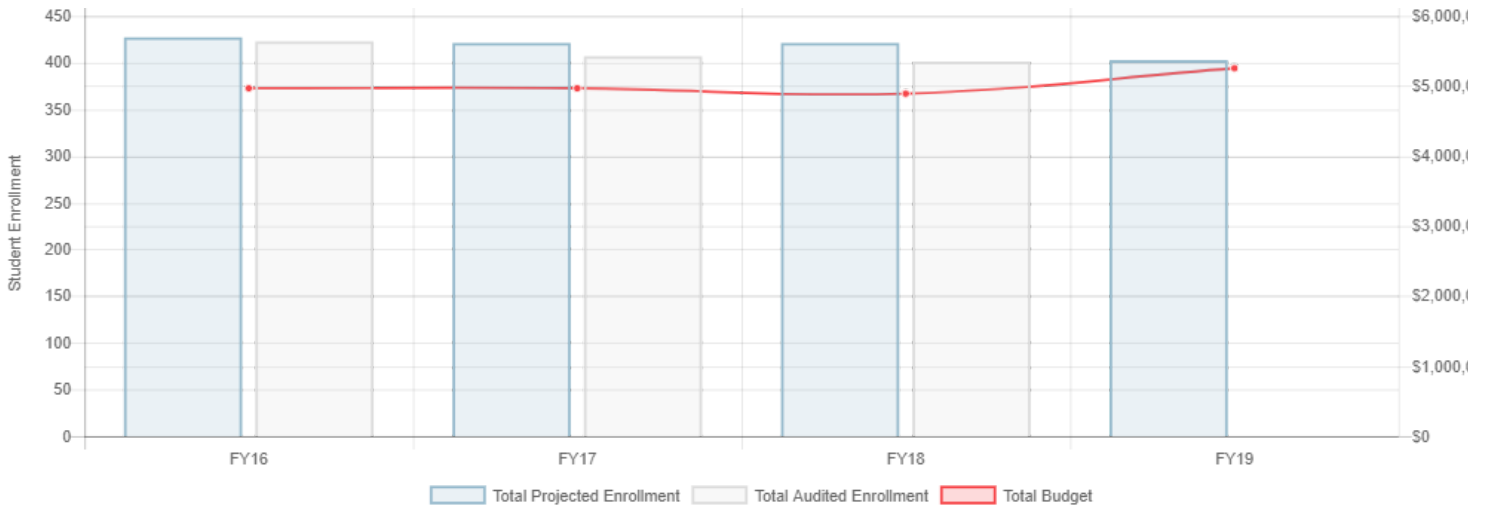
FY19 Total Budget: \$5.3M

FY19 Projected Student Enrollment: 403 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
Afterschool Program	0	\$40.8K
City Year/Partnerships	0	\$100.0K
Contractual Services	0	\$10.0K
In-School Suspension Coordinator	1	\$56.2K
Psychologists	0.6	\$67.7K
Reading Specialist/Teacher	1	\$104.6K
Related Arts	2.5	\$261.6K
Social Workers	1	\$104.6K
Technology	0	\$14.3K

* 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 - Other	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
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$160.5K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
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
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Aide - Special Education	Special Education Positions	2	\$64.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	0.5	\$52.3K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Teacher - Performing Arts/Drama	Related Arts	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Administrative Officer	Administrative	1	\$91.8K
Registrar	Administrative	1	\$49.1K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	5	\$29.9K
Afterschool Aide	Afterschool Programs	5	\$28.1K
Administrative Premium (General)	Other	12000	\$12.0K
Custodial Overtime	Other	7000	\$7.0K
Custodial Services	Non-Personnel Spending	6641	\$6.6K
Educational Supplies	Non-Personnel Spending	4000	\$4.0K
Recreational Materials	Non-Personnel Spending	1000	\$1.0K
Professional Development	Non-Personnel Spending	5000	\$5.0K
Contractual Services	Non-Personnel Spending	110000	\$110.0K
Printing	Non-Personnel Spending	500	\$500.00
Electronic Learning	Non-Personnel Spending	10000	\$10.0K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Furniture & Fixtures	Non-Personnel Spending	1000	\$1.0K
Literacy Materials	Non-Personnel Spending	8060	\$8.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	20570	\$20.6K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)