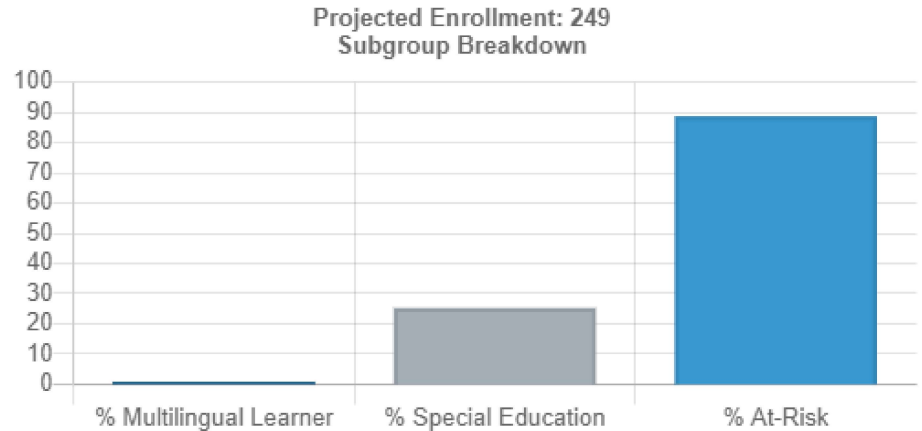


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Moten ES

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 | \$6,460,318 |
| Total Budget Changes | \$126,570 |
| Amended Budget | \$6,586,888 |
| Budget Detail | |
| Amended Per Pupil | \$26,453 |
| PS Budgeted | \$6,466,427 |
| NPS Budgeted | \$120,461 |
| FTEs Budgeted | 56.09 |



% Multilingual Learner - 0.8%
 % Special Education - 25.3%
 % At-Risk - 88.8%

Notes:

This amended budget worksheet reflects changes made to Moten 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. Moten 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 Moten ES.

FY25 Comprehensive List of Budgeted Items

School Leadership

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Principal | 1 | - | 1 | \$229,894 |
| Assistant Principal - Other | 0 | +1 | 1 | \$179,670 |
| Assistant Principal - English Language Arts (ELA) | 1 | - | 1 | \$179,670 |

Early Childhood Education Positions (ECE)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - PK3 | 1 | - | 1 | \$126,570 |
| Teacher - PK4 | 2 | - | 2 | \$253,140 |
| Teacher - PK3/PK4 (Mixed Age) | 1 | - | 1 | \$126,570 |
| Aide - Early Childhood | 5 | - | 5 | \$191,880 |

General Education Teachers

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Kindergarten | 1 | - | 1 | \$126,570 |
| 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 | +1 | 3 | \$379,710 |
| Teacher - Reading | 1 | - | 1 | \$126,570 |
| Teacher - Science (General) | 1 | - | 1 | \$126,570 |
| TLI Teacher Leader - Culture | 1 | - | 1 | \$126,570 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| TLI Teacher Leader - Early Childhood Education | 1 | - | 1 | \$126,570 |

Special Education Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Early Learning Support Program | 2 | - | 2 | \$253,140 |
| Teacher - Inclusion/Resource Services | 3 | - | 3 | \$379,710 |
| Teacher - Specific Learning Support Program | 1 | - | 1 | \$126,570 |
| Director - Specialized Instruction (DSI) | 1 | - | 1 | \$167,508 |
| Aide - Special Education | 5 | - | 5 | \$191,880 |

Multilingual Learners Positions (ML)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-----------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Itinerant ELL Teacher | 0.09 | - | 0.09 | \$11,391 |

Related Arts

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

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 |
| Instructional Coach - Math | 1 | - | 1 | \$126,570 |
| Intervention Coach | 1 | - | 1 | \$126,570 |
| School Librarian | 1 | - | 1 | \$126,570 |

Social-Emotional Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Social Worker | 1 | - | 1 | \$126,570 |

Administrative

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Registrar | 1 | - | 1 | \$57,449 |
| Aide - Administrative | 1 | - | 1 | \$70,573 |
| Coordinator - Parent | 0 | +1 | 1 | \$59,361 |
| 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) | 2 | - | 2 | \$99,510 |

Afterschool Programs

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Afterschool Paraprofessional (grant funded) | 2 | - | 2 | \$10,758 |
| Afterschool Teacher (grant funded) | 2 | - | 2 | \$19,560 |
| Afterschool Teacher | 2 | - | 2 | \$19,560 |
| 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) | 19,999.8 | +2,203.5 | 22,203.3 | \$22,203 |
| Custodial Overtime | 18,534.24 | - | 18,534.24 | \$18,534 |

Non-Personnel Spending

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial and Maintenance Supplies | 13,000.14 | - | 13,000.14 | \$13,000 |
| Educational Supplies | 5,000 | - | 5,000 | \$5,000 |
| Recreational Supplies (including admissions tickets) | 4,158 | -2,500 | 1,658 | \$1,658 |
| Food and Provisions (Including PARCC snacks) | 2,950 | - | 2,950 | \$2,950 |
| General Supplies | 20,000 | -10,000 | 10,000 | \$10,000 |
| Local Travel (Students and staff - within 50 miles) | 5,000 | - | 5,000 | \$5,000 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|-------------------------------|------------------------|---------------------------|-------------|
| Out of City Travel (Students and staff - more than 50 miles including international) | 16,063 | -11,063 | 5,000 | \$5,000 |
| Professional Services | 10,000 | -2,500 | 7,500 | \$7,500 |
| Printing | 1,000 | - | 1,000 | \$1,000 |
| Electronic Learning | 5,000 | - | 5,000 | \$5,000 |
| Contractual Services | 20,000 | -11,205.35 | 8,794.65 | \$8,795 |
| Professional Development Incl. Conference Fees | 5,000 | - | 5,000 | \$5,000 |
| Furniture & Fixtures | 10,000 | -5,000 | 5,000 | \$5,000 |
| Custodial Equipment and Machinery | 20,000 | -10,000 | 10,000 | \$10,000 |
| IT Equipment/Hardware | 10,000 | -832 | 9,168 | \$9,168 |
| Title I Parental Involvement | 2,389.51 | - | 2,389.51 | \$2,390 |
| Library Funds | 5,393.34 | - | 5,393.34 | \$5,393 |
| 3rd grade HPE Swim Program Contribution | 18,607.27 | - | 18,607.27 | \$18,607 |

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$343,554

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