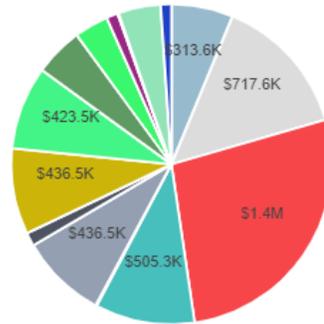


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Moten ES

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>)

Budget Overview	
Total FY20 Budget:	\$5.0M
Total FY19 Budget	\$5.3M
Total Enrollment	311
Change in Enrollment	-92
% At-Risk	90%
Total At-Risk Funds	\$614.9K



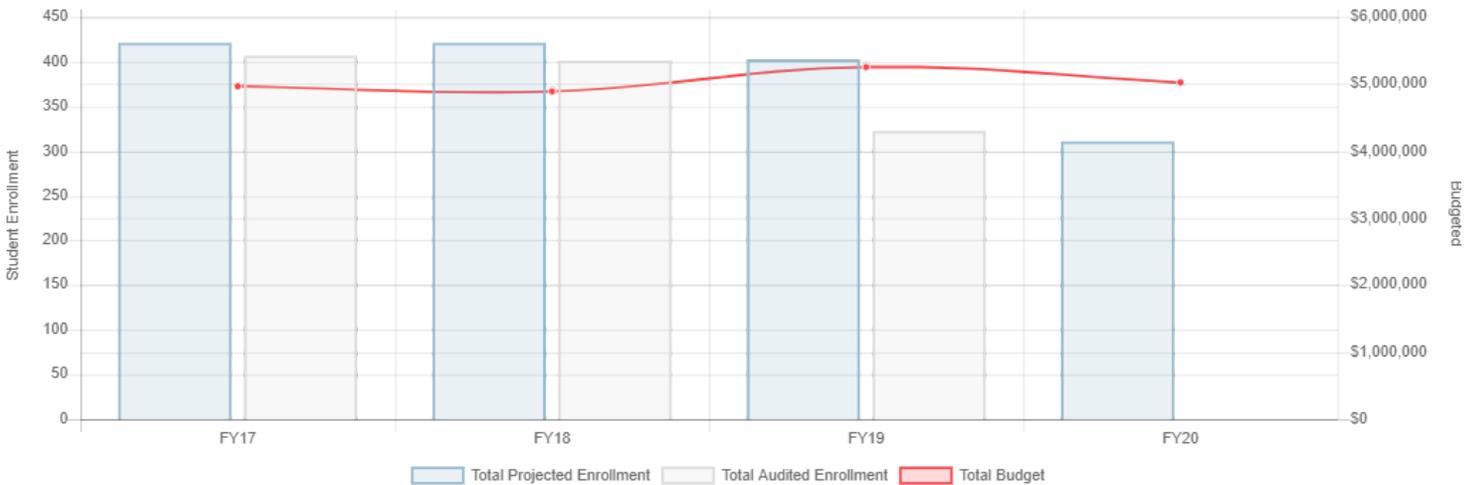
**FY20 Total Budget: \$5.0M**

**FY20 Projected Student Enrollment: 311 Students**

**Notes:**



## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	0.39	\$55.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$172.0K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	0.5	\$54.6K	N/A	N/A
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Aide - Special Education	Special Education Positions	2	\$68.8K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.05	\$5.0K	N/A	N/A
Teacher - Art	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Music	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	2	\$96.1K
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	1	\$128.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Afterschool Teacher	Afterschool Programs	5	\$29.9K	3	\$18.0K
Afterschool Aide	Afterschool Programs	5	\$28.1K	3	\$16.8K
Custodial Overtime	Other	N/A	\$5.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$5.7K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$5.1K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$1.6K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$95.0K	N/A	\$95.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Literacy Materials	Non-Personnel Spending	N/A	\$6.2K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$12.3K	N/A	\$12.3K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Professional Services	Non-Personnel Spending	N/A	\$75.0K	N/A	\$74.5K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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>)