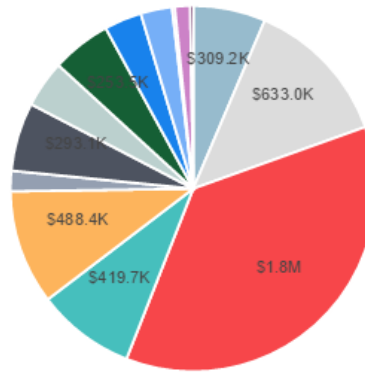


Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Moten ES

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>)

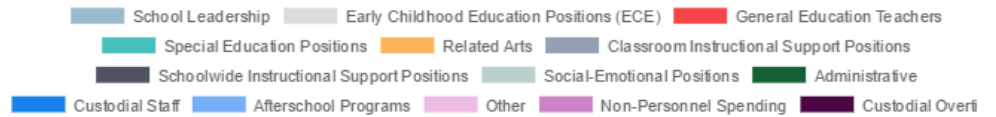
At-Risk Information	
At-Risk FY17%:	88%
At-Risk FY18%:	88%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$718.6K



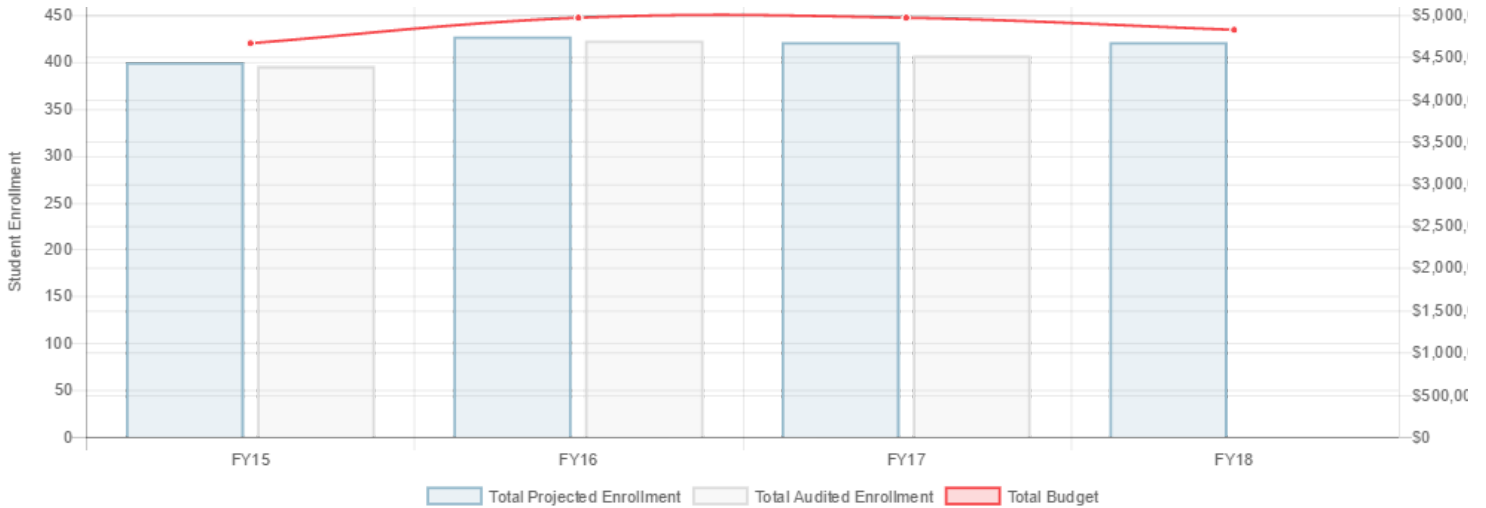
FY18 Total Budget: \$4.8M

FY18 Projected Student Enrollment: 421 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool	0	\$18.2K
Educational Supplies	0	\$1.8K
Inclusion/Resource Teachers	2.5	\$244.2K
Psychologist	0.5	\$48.8K
Reading Specialist or Teacher	1	\$97.7K
Related Arts Teacher	2	\$195.4K
Social Worker	1	\$97.7K
Technology	0	\$14.8K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Math	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
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K

Item	Category	# of FTEs	Cost
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$144.6K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Resource	General Education Teachers	2	\$195.4K
Teacher - Early Learning 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	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Teacher - Performing Arts/Drama	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Administrative Officer	Administrative	1	\$89.2K
Registrar	Administrative	1	\$47.5K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	5	\$29.6K
Afterschool Aide	Afterschool Programs	5	\$32.7K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Administrative Premium (General)	Other	N/A	\$12.0K
At-Risk Funds	Non-Personnel Spending	N/A	\$-1
Art Supplies	Non-Personnel Spending	N/A	\$-1
Science Supplies	Non-Personnel Spending	N/A	\$-1
Custodial Services	Non-Personnel Spending	N/A	\$6.8K
Educational Supplies	Non-Personnel Spending	N/A	\$25.3K
Library Books	Non-Personnel Spending	N/A	\$8.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$14.8K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$12.4K

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