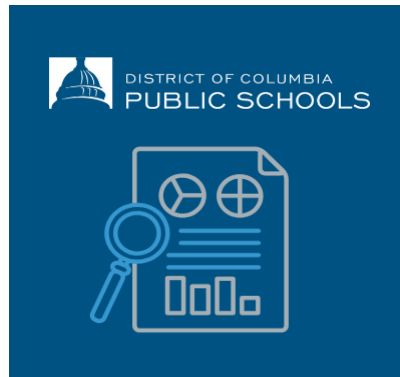


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Moten ES

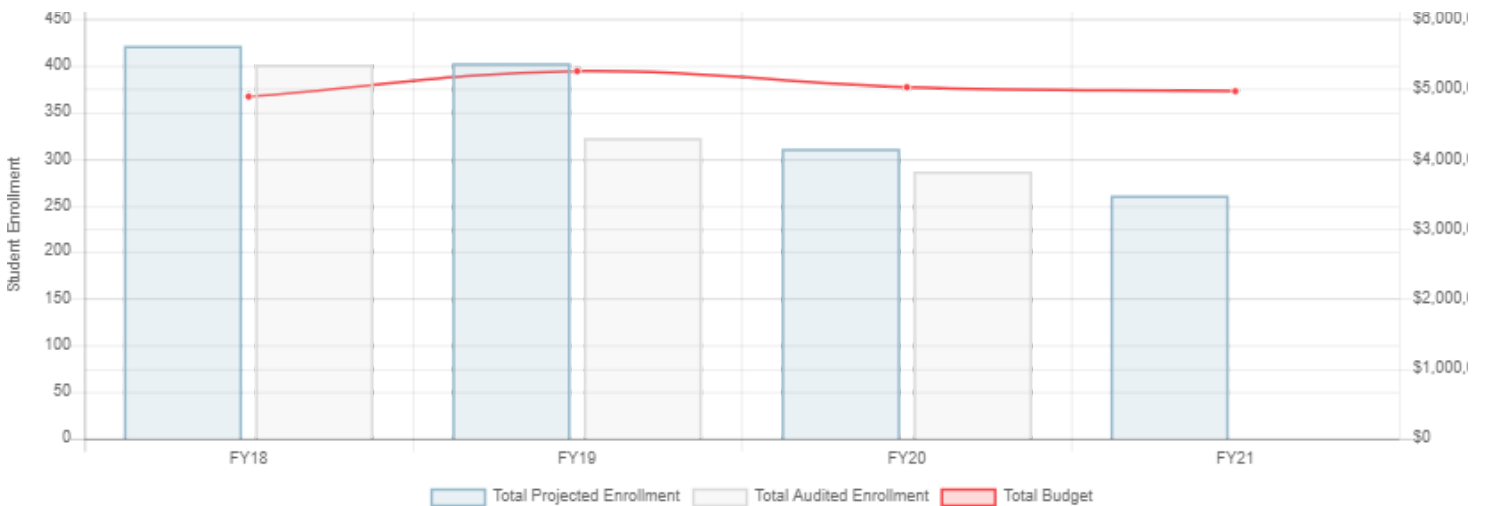
Budget Overview	
Total FY21 Budget:	\$5.0M
Total FY20 Budget	\$5.0M
Total Enrollment	261
Change in Enrollment	-50
% At-Risk	95%
Total At-Risk Funds	\$571.1K



Notes:

Moten's initial formula allocation was \$4,826,781. To support the school's ongoing improvement efforts, Moten received \$150,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$4,976,781. There was no change in the submitted budget total. This is a decrease of \$45,176 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Moten's projected enrollment was 311. For SY20-21, their projected enrollment is 261, a decrease of 50 students. However, due to an increase in the number of students receiving special education services with less intensive needs, Moten requires an increase in the number of special education staff members, resulting in an increased special education allocation, but still a decreased overall formula allocation. As a Connected School and school designated for comprehensive support, Moten is also expected to benefit from approximately \$400,000, not included in the initial allocation or submitted budget totals.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$115.5K	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.05	\$5.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$110.9K	\$104.9K	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$105.5K	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$56.0K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$56.0K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$65.0K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	5	\$35.8K	\$21.5K	\$0	\$0	\$14.3K	\$0
Afterschool Aide	Afterschool Programs	5	\$35.8K	\$21.5K	\$0	\$0	\$14.3K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	5167	\$5.2K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	5612	\$5.6K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	1643	\$1.6K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	130000	\$130.0K	\$130.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	15166	\$15.2K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	5220	\$5.2K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	9880	\$9.9K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2031	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

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