

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

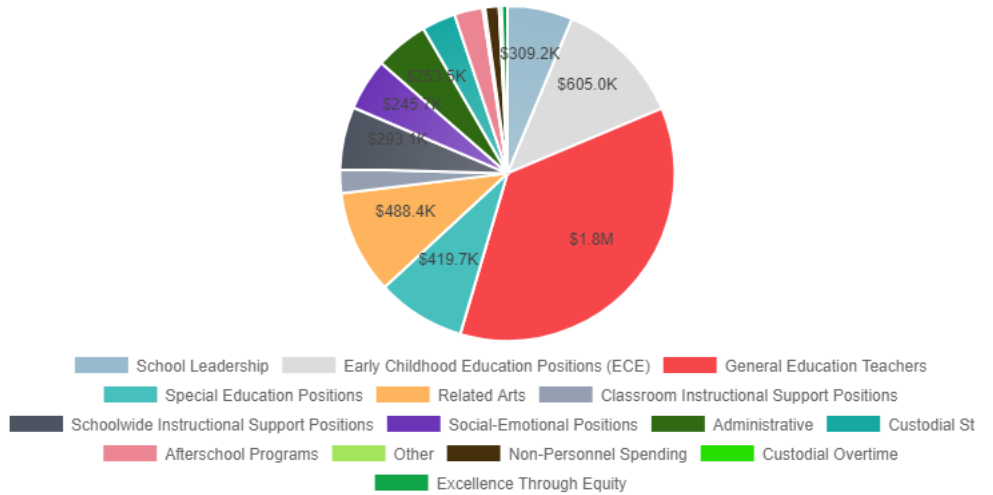
At-Risk Information	
At-Risk FY17%:	88%
At-Risk FY18%:	88%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$729.4K

**FY18 Original Budget:** \$4.8M

**FY18 Amended Budget:** \$4.9M

**FY18 Projected Student Enrollment:** 421 Students

**Notes:**



## 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
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$116.6K
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
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$28.0K
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	1	\$93.9K
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

Item	Category	# of FTEs	Cost
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
Custodial Services	Non-Personnel Spending	N/A	\$6.8K
Educational Supplies	Non-Personnel Spending	N/A	\$4.0K
Professional Development	Non-Personnel Spending	N/A	\$2.0K
Contractual Services	Non-Personnel Spending	N/A	\$1.5K
Printing	Non-Personnel Spending	N/A	\$500
Electronic Learning	Non-Personnel Spending	N/A	\$11.8K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$2.0K
Library Books	Non-Personnel Spending	N/A	\$8.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$18.4K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$12.4K
Excellence Through Equity	Excellence Through Equity	N/A	\$27.5K

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>)