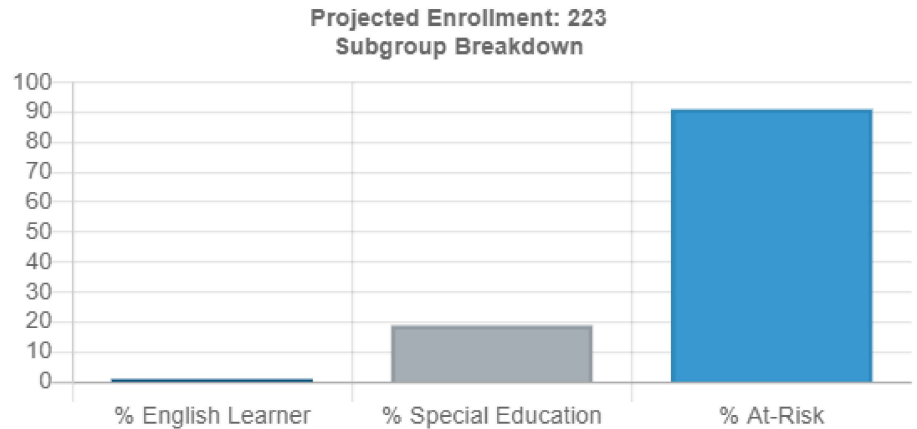


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Moten ES

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/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,237,890
Total Additional Funds	\$52,410
Amended Budget	\$5,290,300
Budget Detail	
Amended Per Pupil	\$23,723
PS Budgeted	\$5,216,709
NPS Budgeted	\$73,591
FTEs budgeted	52.59



% English Learner - 0.9%
% Special Education - 18.8%
% At-Risk - 91%

Notes:

This amended budget worksheet reflects changes made to Moten Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Moten received \$52,410 in additional At-Risk Concentration Funds.

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. 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.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$109,590
Aide - Early Childhood	5	-	5	\$178,825

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	1	-	1	\$109,590
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	1	-	1	\$109,590
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - Reading	1	-	1	\$109,590
TLI Teacher Leader - Culture	0	+1	1	\$109,590
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Aide - Special Education	5	-	5	\$178,825

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	1	-1	0	\$0

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	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Intervention Coach	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$54,795
Social Worker	1	-	1	\$109,590

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$48,998
Aide - Administrative	1	-	1	\$67,507
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	2	-	2	\$95,124

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	4	-	4	\$26,080
Afterschool Paraprofessional	4	-	4	\$35,860
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	2,708	-	2,708	\$2,708
Custodial Overtime	12,028	-	12,028	\$12,028

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	12,062	-	12,062	\$12,062
Educational Supplies	10,000	-	10,000	\$10,000
Out of City Travel (Staff and students - more than 50 miles Including International)	13,895	-	13,895	\$13,895
Professional Services	20,000	-14059	5,941	\$5,941
Electronic Learning	10,000	-	10,000	\$10,000
Professional Development Incl. Conference Fees	9,228	-	9,228	\$9,228
IT Equipment/Hardware	6,000	-	6,000	\$6,000
Title I Parental Involvement	1,826	-	1,826	\$1,826
Library MOU	4,640	-	4,640	\$4,640

Total Administrative Add-Ons

\$248,965

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

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