Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Moten ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$6,750,111**	**$6,790,260**	**$40,149**
FY26 School Managed Budget (GA0)	$6,016,660	$6,056,809	$40,149
FY26 Non-Local Funds (GD0)	$301,142	$301,142	$0
FY26 Centrally Managed Items (GA0)	$432,308	$432,308	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$6,750,111**	**$6,790,260**	**$40,149**
Personnel Budgeted	$6,523,499	$6,540,668	$17,169
Non-Personnel Budgeted	$107,315	$127,295	$19,980
Additional Compensation Budgeted	$119,297	$122,297	$3,000
FTEs Budgeted	55.2	56.7	1.5

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**236 (-13)**	**4 (+2)**	**88 (+25)**	**207 (-14)**
FY25	249	2	63	221

Notes

This amended budget worksheet reflects changes made to Moten Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. Schools that exceeded their enrollment projections or met specific conditions were eligible for additional resources, subject to funding availability. Moten was given $40,149 in enrollment reserve for one additional staff position(s) to ease constraints resulting from over-enrollment.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	1	-	1	$183,715
Assistant Principal - English Language Arts (ELA)	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	$130,753
Teacher - PK4	2	-	2	$261,506
Teacher - PK3/PK4 (Mixed Age)	1	-	1	$130,753
Aide - Early Childhood	4	-	4	$160,596

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	$261,506
Teacher - 1st Grade	2	-	2	$261,506
Teacher - 2nd Grade	1	-	1	$130,753
Teacher - 3rd Grade	2	-	2	$261,506
Teacher - 4th Grade	2	-	2	$261,506
Teacher - 5th Grade	2	-	2	$261,506
Teacher - Reading	1	-	1	$130,753
Teacher - Social Studies	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	3	-	3	$392,259
Teacher - Inclusion/Resource Services	3	-	3	$392,259
Teacher - Specific Learning Support Program	1	-	1	$130,753
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Aide - Special Education	7	+1	8	$321,192

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.18	-	0.18	$24,971

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753

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	$130,753
Instructional Coach - Math	1	-	1	$130,753
Intervention Coach	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psych Intern Field Supervisors Stipend ($3k per intern)	0	+1	1	$3,000
Psychologist	1	-0.5	0.5	$65,377
Psychology Intern --WAE	0	+1	1	$30,000
Social Worker	1	-	1	$130,753
School Counselor - 10mo	1	-1	0	$0
Manager - Connected Schools	0	+1	1	$143,150

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	$61,349
Coordinator - Parent	1	-	1	$60,521
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	1	-	1	$59,612
Custodian (RW-3)	1	-	1	$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	-	2	$10,956
Afterschool Teacher (grant funded)	2	-	2	$19,920
Afterschool Teacher	2	-	2	$19,920
Afterschool Paraprofessional	2	-	2	$10,956
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	30,000	-0.5	29,999.5	$30,000
Extra Duty Pay (DCPS employee additional compensation)	2,500	-	2,500	$2,500
Custodial Overtime	11,599	-	11,599	$11,599

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+1	1	$5,095
Budget Development Add-Ons (schoolwide)	379,290	-	379,290	$379,290

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	5,201	-	5,201	$5,201
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	8,637	-	8,637	$8,637
Educational Supplies	5,000	-	5,000	$5,000
Recreational Supplies (including admissions tickets)	1,000	-	1,000	$1,000
General Supplies	5,000	-	5,000	$5,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Students and staff - more than 50 miles including international)	10,000	-	10,000	$10,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	2,500	-	2,500	$2,500
Printing	1,000	-	1,000	$1,000
Electronic Learning	3,647	-	3,647	$3,647
Professional Development	5,000	-	5,000	$5,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	22,500	-5,020	17,480	$17,480
Psychologist Intern Program NPS – Contract ($25k per intern)	0	+25,000	25,000	$25,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	2,500	-	2,500	$2,500
IT Equipment/Hardware	5,000	-	5,000	$5,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,083.56	-	2,083.56	$2,084
Title II Professional Development	5,400	-	5,400	$5,400

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)