

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Capitol Hill Montessori School @ Logan

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>)

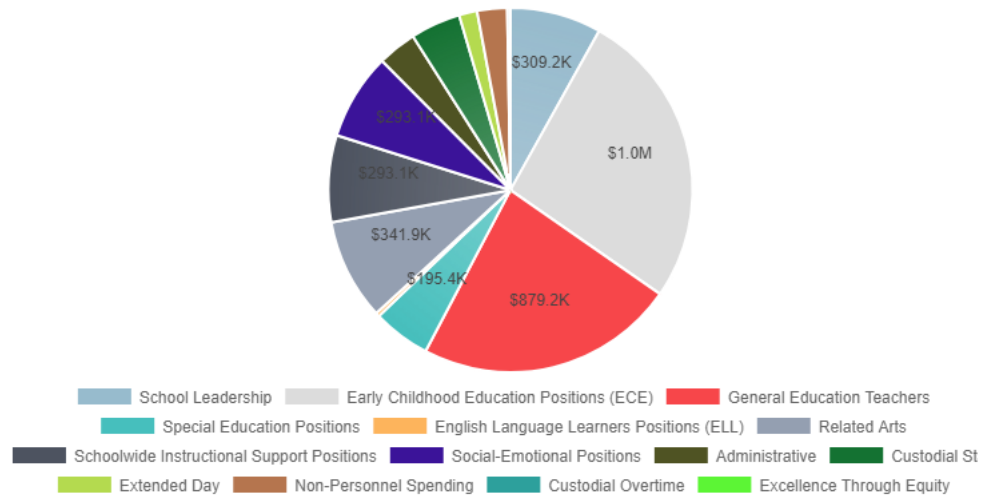
At-Risk Information	
At-Risk FY17%:	12%
At-Risk FY18%:	12%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$88.5K

FY18 Original Budget: \$3.8M

FY18 Amended Budget: \$3.8M

FY18 Projected Student Enrollment: 370 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/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	8	\$781.5K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$231.3K
Teacher - Kindergarten	General Education Teachers	1	\$97.7K
Teacher - 1st Grade	General Education Teachers	1	\$97.7K
Teacher - 2nd Grade	General Education Teachers	1	\$97.7K
Teacher - 3rd Grade	General Education Teachers	1	\$97.7K
Teacher - 4th Grade	General Education Teachers	1	\$97.7K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
Teacher - English	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$195.4K
Teacher - ELL	English Language Learners Positions (ELL)	0.136363636	\$13.3K
Teacher - Art	Related Arts	0.5	\$48.8K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
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	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Business Manager	Administrative	1	\$76.0K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Extended Day Funds	Extended Day	N/A	\$61.2K
Science Supplies	Non-Personnel Spending	N/A	\$1
Office Supplies	Non-Personnel Spending	N/A	\$6.5K
Custodial Services	Non-Personnel Spending	N/A	\$6.5K

Item	Category	# of FTEs	Cost
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$13.7K
General Supplies	Non-Personnel Spending	N/A	\$28.9K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$6.6K
Library Books	Non-Personnel Spending	N/A	\$7.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$3.5K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$7.1K
Excellence Through Equity	Excellence Through Equity	N/A	\$3.7K

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