

# Capitol Hill Montessori School

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SCHOOL YEAR 2021-22  
(FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

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**\$5.6M** Initial School  
Allocation

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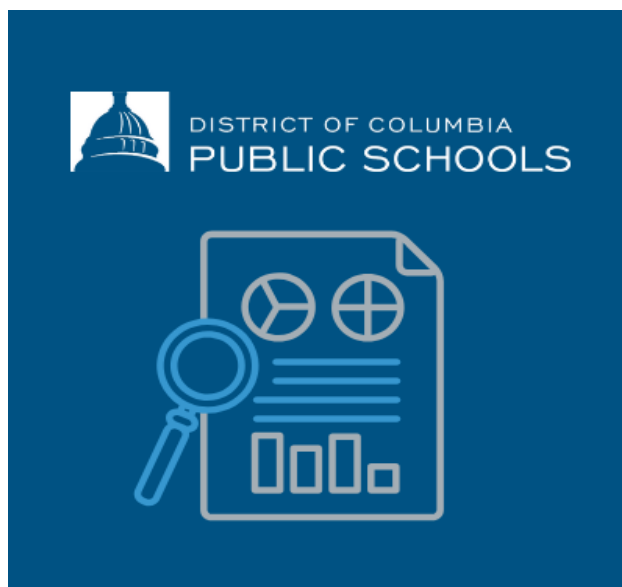
**285.6K** Change from  
Prior Year  
Submitted

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**355** Total Enrollment

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**+16** Change in  
Enrollment



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## Year-To-Year Budget Notes

Cap Hill Montessori @ Logan's initial formula allocation is \$5,642,052. This is an increase of \$285,579 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Capitol Hill Montessori's projected enrollment was 339. In SY2021-22, the school's projected enrollment is 355, an increase of 16 students. As a result, the school is receiving 2.2 additional general education teachers. The SY2021-22 budget does not include designated funding for Extended Day. Schools may choose to use their flexible funds (e.g., administrative premium) or stimulus funds to support learning outside of traditional school hours.

NEW: Cap Hill Montessori @ Logan will also receive additional stimulus funding in the approximate amount of \$85,519 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

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## Education Campus Comprehensive Staffing Model Allocation

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The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

<b>Item Name</b>	<b>Flexibility Level</b>	<b># of Positions</b>	<b>Budget Amount</b>	<b>Title I</b>	<b>Title II</b>	<b>21st CC</b>	<b>CTE/NAF</b>
<b>School Leadership</b>							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.2	\$31,306	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3/PK4 (Mixed Age)	L1	8	\$900,552	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	8	\$299,904	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - Middle Grade Investment	L3	2	\$225,138	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	14.2	\$1,598,480	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Total Special Education Teachers	L1	4	\$450,276	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	1	\$112,569	\$0	\$0	\$0	\$0
<b>Related Arts</b>							

Total Related Arts Teachers	L2	3	\$337,707	\$0	\$0	\$0	\$0
<b>Classroom Instructional Support Positions</b>							
Aide - Kindergarten	L2	2	\$74,976	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
School Counselor - 10mo	L2	1	\$112,569	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$35,500	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Social-Emotional Support Funds	L2		\$100,000	\$0	\$0	\$0	\$0

Excellence through Equity	L2	\$8,550	\$0	\$0	\$0	\$0
Art Supplies	L3	\$2,286	\$0	\$0	\$0	\$0
Music Supplies	L3	\$2,130	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$2,130	\$0	\$0	\$0	\$0
Science Supplies	L3	\$2,450	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$4,777	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$7,100	\$0	\$0	\$0	\$0
Title II Professional Development	L1	\$8,875	\$0	\$8,875	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$85,127	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$167,765	\$0	\$0	\$0	\$0