

Cap Hill Montessori @ Logan

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$5,659,997	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$69,580	Change from Prior Year Submitted	Enrollment Based Funding	\$4,442,904
396	Total Enrollment	Targeted Support Funding	\$957,487
41	Change in Enrollment	Stability Funding*	\$259,606
		<small>*Includes FY23 One-Time Stability Funds</small>	

FY23 One-Time Stability Funds

\$69,580	Mayor's Recovery Funds
\$190,026	Hold Harmless Funds

Year-To-Year Budget Notes

Cap Hill Montessori @ Logan's initial formula allocation is \$5,659,997. This is an increase of \$69,580 compared to the FY22 submitted budget. The initial formula allocation includes \$190,026 in Hold Harmless Funds to ensure that Cap Hill Montessori @ Logan does not receive less than its submitted budget from last year, and \$69,580 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Cap Hill Montessori's projected enrollment was 355. In SY22-23, the school's projected enrollment is 396, an increase of 41 students. Cap Hill Montessori is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Cap Hill Montessori is projected to receive 0.5 less ELL teachers due to a decline in the number of English Language Learners. Cap Hill Montessori received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$211,918. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$7,633.55
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	5.00	\$300,278.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	8.00	\$313,331.41
Teacher - PK3/PK4 (Mixed Age)	Local	2	8.00	\$910,659.57
		Subtotals	16.00	\$1,223,990.98

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	0.50	\$56,916.22
		Subtotals	0.50	\$56,916.22

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
		Subtotals	2.00	\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$130,680.00
School Counselor - 10mo	Local	2	0.50	\$56,916.22

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,720,224.00
			Subtotals	--
				\$1,720,224.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$211,917.82

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			Subtotals	--
				\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
EC Weight	Local	3	--	\$430,056.00
ECE Weight	Local	3	--	\$193,525.20
ELL Weight	EL UPSFF	2	--	\$19,710.90
SPED Weight	Local	3	--	\$77,051.70
			Subtotals	--
				\$720,343.80

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$9,900.00
			Subtotals	--
				\$9,900.00

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$190,026.03
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$69,580.41