Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Capitol Hill Montessori School

Budget Overview	
Total FY24 Budget:	$6.6M
Total FY23 Budget	$5.7M
Total Projected Enrollment	457
YOY Change in Projected Enrollment	61
% At-Risk	22%
Total At-Risk Funds	$281.8K
Total Mayor's Recovery Funds	$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Cap Hill Montessori @ Logan's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Cap Hill Montessori @ Logan's FY24 submitted budget is $6,591,694. This is an increase of $115,162 compared to their initial FY24 allocation. During budget development, Cap Hill Montessori @ Logan received $115,162 in budget assistance for additional resources. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Cap Hill Montessori's projected enrollment was 396. In SY23-24, the school's projected enrollment is 457, an increase of 61 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Cap Hill Montessori @ Logan is receiving $2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to $281,794.

Cap Hill Montessori is also receiving $100,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	1	$158.1K	$0	$158.1K	$0	$0	$0	$0
Principal	School Leadership	1	$200.2K	$200.2K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	$311.3K	$311.3K	$0	$0	$0	$0	$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	8	$921.3K	$921.3K	$0	$0	$0	$0	$0
Teacher - 1st Grade	General Education Teachers	3	$345.5K	$345.5K	$0	$0	$0	$0	$0
Teacher - 2nd Grade	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - 3rd Grade	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - 4th Grade	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - 5th Grade	General Education Teachers	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Teacher - English	General Education Teachers	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Teacher - Kindergarten	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Math	General Education Teachers	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Teacher - Science (General)	General Education Teachers	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Teacher - Social Studies	General Education Teachers	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Aide - Special Education	Special Education Positions	1	$38.9K	$38.9K	$0	$0	$0	$0	$0
Coordinator - Special Education (CSE)	Special Education Positions	1	$118.4K	$118.4K	$0	$0	$0	$0	$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	$575.8K	$575.8K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.45	$51.8K	$0	$0	$51.8K	$0	$0	$0
Teacher - Art	Related Arts	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Teacher - Health/Physical Education	Related Arts	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Music	Related Arts	1.5	$172.7K	$172.7K	$0	$0	$0	$0	$0
Teacher - World Language	Related Arts	1.5	$172.7K	$172.7K	$0	$0	$0	$0	$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	4	$155.6K	$135.7K	$0	$19.9K	$0	$0	$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	$38.9K	$38.9K	$0	$0	$0	$0	$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	$61.7K	$61.7K	$0	$0	$0	$0	$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
School Librarian	Schoolwide Instructional Support Positions	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Behavior Technician	Social-Emotional Positions	1	$56.1K	$56.1K	$0	$0	$0	$0	$0
Psychologist	Social-Emotional Positions	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
School Counselor - 10mo	Social-Emotional Positions	0.5	$57.6K	$57.6K	$0	$0	$0	$0	$0
Social Worker	Social-Emotional Positions	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Aide - Administrative	Administrative	1	$70.7K	$70.7K	$0	$0	$0	$0	$0
Director - Strategy & Logistics (DSL)	Administrative	1	$148.3K	$148.3K	$0	$0	$0	$0	$0
Custodial Foreman	Custodial Staff	1	$78.5K	$78.5K	$0	$0	$0	$0	$0
Custodian (RW-3)	Custodial Staff	3	$156.7K	$156.7K	$0	$0	$0	$0	$0
Custodian (RW-5)	Custodial Staff	1	$59.3K	$59.3K	$0	$0	$0	$0	$0
Administrative Premium (General)	Other	0	$23.4K	$23.4K	$0	$0	$0	$0	$0
Custodial Overtime	Other	0	$41.3K	$41.3K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Extra Duty Pay (DCPS employee additional compensation)	Other	0	$5.0K	$5.0K	$0	$0	$0	$0	$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	$16.2K	$16.2K	$0	$0	$0	$0	$0
Advertising	Non-Personnel Spending	0	$700.00	$700	$0	$0	$0	$0	$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	$10.0K	$10.0K	$0	$0	$0	$0	$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	$12.0K	$0	$12.0K	$0	$0	$0	$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	$9.8K	$9.8K	$0	$0	$0	$0	$0
Custodial Equipment and Machinery	Non-Personnel Spending	0	$3.0K	$3.0K	$0	$0	$0	$0	$0
Educational Supplies	Non-Personnel Spending	0	$25.0K	$25.0K	$0	$0	$0	$0	$0
Electronic Learning	Non-Personnel Spending	0	$12.2K	$12.2K	$0	$0	$0	$0	$0
Equipment and Machinery (under $5,000)	Non-Personnel Spending	0	$4.0K	$4.0K	$0	$0	$0	$0	$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	$1.5K	$1.5K	$0	$0	$0	$0	$0
Furniture & Fixtures	Non-Personnel Spending	0	$12.0K	$12.0K	$0	$0	$0	$0	$0
Health Supplies	Non-Personnel Spending	0	$1.0K	$1.0K	$0	$0	$0	$0	$0
IT Equipment/Hardware	Non-Personnel Spending	0	$12.0K	$12.0K	$0	$0	$0	$0	$0
IT supplies (consumables)	Non-Personnel Spending	0	$2.0K	$2.0K	$0	$0	$0	$0	$0
Library MOU	Non-Personnel Spending	0	$9.5K	$9.5K	$0	$0	$0	$0	$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	$15.0K	$0	$15.0K	$0	$0	$0	$0
Membership Dues	Non-Personnel Spending	0	$600.00	$600	$0	$0	$0	$0	$0
Office Supplies	Non-Personnel Spending	0	$2.5K	$2.5K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	$25.0K	$0	$25.0K	$0	$0	$0	$0
Printing	Non-Personnel Spending	0	$2.0K	$2.0K	$0	$0	$0	$0	$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	$30.0K	$0	$30.0K	$0	$0	$0	$0
Professional Services	Non-Personnel Spending	0	$11.7K	$0	$11.7K	$0	$0	$0	$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	$2.5K	$2.5K	$0	$0	$0	$0	$0
Stipends (non DCPS Employee)	Non-Personnel Spending	0	$7.0K	$7.0K	$0	$0	$0	$0	$0
Title II Professional Development	Non-Personnel Spending	0	$11.5K	$0	$0	$0	$0	$11.5K	$0
Tuition for Employee Training	Non-Personnel Spending	0	$30.0K	$0	$30.0K	$0	$0	$0	$0

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