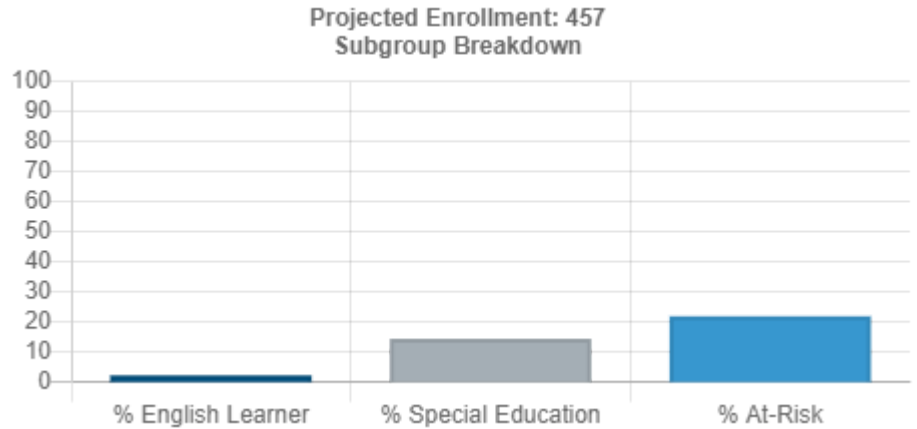


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Capitol Hill Montessori School

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,591,694
Total Additional Funds	\$0
Amended Budget	\$6,591,694
Budget Detail	
Amended Per Pupil	\$14,424
PS Budgeted	\$6,322,980
NPS Budgeted	\$268,714
FTEs budgeted	65.95



% English Learner - 2.2%
% Special Education - 14.4%
% At-Risk - 21.9%

Notes:

This amended budget worksheet reflects changes made to Cap Hill Montessori @ Logan's budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Cap Hill Montessori @ Logan.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3/PK4 (Mixed Age)	8	-	8	\$876,720
Aide - Early Childhood	8	-	8	\$286,120

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	3	-	3	\$328,770
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	1	-	1	\$109,590
Teacher - English	1	-	1	\$109,590
Teacher - Math	1	-	1	\$109,590
Teacher - Science (General)	1	-	1	\$109,590
Teacher - Social Studies	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	\$547,950
Coordinator - Special Education (CSE)	1	-	1	\$115,088
Aide - Special Education	1	-	1	\$35,765

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.45	-	0.45	\$49,316

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1.5	-0.5	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1.5	+0.5	2	\$219,180

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$35,765
Aide - Instructional - (10mo)	4	-	4	\$143,060

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Computer Lab/Technology	1	-	1	\$58,586
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Behavior Technician	1	-	1	\$52,924
School Counselor - 10mo	0.5	-	0.5	\$54,795

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	3	-	3	\$142,686

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	23,383	-	23,383	\$23,383
Extra Duty Pay (DCPS employee additional compensation)	5,000	-	5,000	\$5,000
Custodial Overtime	41,296	-	41,296	\$41,296

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	2,500	-	2,500	\$2,500
Custodial and Maintenance Supplies	9,818	-	9,818	\$9,818
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	25,000	-	25,000	\$25,000
Recreational Supplies (including admissions tickets)	2,500	-	2,500	\$2,500
Clothing and Uniforms (off the shelf)	10,000	-	10,000	\$10,000
Food and Provisions (Including PARCC snacks)	1,500	-	1,500	\$1,500
IT supplies (consumables)	2,000	-	2,000	\$2,000
Local Travel (Staff and Students -within 50 miles)	15,000	-	15,000	\$15,000
Out of City Travel (Staff and students - more than 50 miles Including International)	25,000	-	25,000	\$25,000
Professional Services	11,740	-	11,740	\$11,740
Printing	2,000	-	2,000	\$2,000
Advertising	700	-	700	\$700
Electronic Learning	12,176	-	12,176	\$12,176
Tuition for Employee Training	30,000	-	30,000	\$30,000
Contractual Services (including after school partners)	12,000	-	12,000	\$12,000
Membership Dues	600	-	600	\$600
Professional Development Incl. Conference Fees	30,000	-	30,000	\$30,000
Stipends (non DCPS Employee)	7,000	-	7,000	\$7,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	12,000	-	12,000	\$12,000
Equipment and Machinery (under \$5,000)	4,000	-	4,000	\$4,000
Custodial Equipment and Machinery	3,000	-	3,000	\$3,000
IT Equipment/Hardware	12,000	-	12,000	\$12,000
Title II Professional Development	11,500	-	11,500	\$11,500
Library MOU	9,508	-	9,508	\$9,508
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$312,723

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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