

Capitol Hill Montessori School

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$7.9M	Initial School Allocation
\$1.3M	Change from Prior Year Submitted
505	Total Enrollment
+48	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,350,480
Targeted Support Funding	\$1,565,335
Stability Funding	\$0

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Cap Hill Montessori @ Logan's FY25 initial allocation and their FY24 budget. Cap Hill Montessori's FY25 initial formula allocation is \$7,915,821. This is an increase of \$1,324,127 compared to the FY24 approved budget. The FY24 approved budget includes one-time, non-DCPS model generated funding for Cap Hill Montessori including \$115,162 in Budget Assistance. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Cap Hill Montessori's projected enrollment was 457. For SY24-25 (FY25), the school's projected enrollment is 505, an increase of 48 students. Cap Hill Montessori is receiving 0.55 more ML teachers compared to their FY24 initial allocation due to a projected increase in the number of Multilingual Learners, moving from itinerant services to full-time ML services. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Cap Hill Montessori is receiving an at-risk UPSFF supplement of \$431,679.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

Education Campus Budget Model Allocation

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

Levels of Flexibility Key

Level 1 (L1): Required - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

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 programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

School Counselor - 10mo	L2	Local	0.50	\$66,861
Psychologist	L2	Local	1.00	\$133,722
Social Worker	L2	Local	1.00	\$133,722

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodian (RW-3)	L2	Local	4.00	\$217,888
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	5.00	\$668,610
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	L2	Local	8.00	\$1,069,776
Aide - Early Childhood	L2	Local	8.00	\$341,536

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	8,107.01	\$8,107
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	185,335.00	\$185,335
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	2,800,200.00	\$2,800,200
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)

Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.00	\$133,722
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

3rd grade HPE Swim Program Contribution	L1	Local	18,607.27	\$18,607
Title II Professional Development	L1	Title II	12,200.00	\$12,200

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Special Education SBB Weight	L3	Local	118,470.00	\$118,470
K-8 Education Campus SBB Weight	L3	Local	700,050.00	\$700,050
Early Childhood Education Weight Funds	L3	Local	247,710.00	\$247,710
Multilingual Learner SBB Weight	L3	EL UPSFF	36,618.00	\$36,618

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk UPSFF Funding

At-Risk UPSFF	L3	At-Risk	431,679.24	\$431,679
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