Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Capitol Hill Montessori School

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$8,401,984**	**$8,401,984**	**$0**
FY26 School Managed Budget (GA0)	$7,757,666	$7,757,666	$0
FY26 Non-Local Funds (GD0)	$127,788	$127,788	$0
FY26 Centrally Managed Items (GA0)	$516,530	$516,530	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$8,401,984**	**$8,401,984**	**$0**
Personnel Budgeted	$7,961,646	$7,961,646	$0
Non-Personnel Budgeted	$305,338	$305,338	$0
Additional Compensation Budgeted	$135,000	$135,000	$0
FTEs Budgeted	73.0	73.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**523 (+18)**	**11 (-6)**	**75 (+20)**	**118 (+9)**
FY25	505	17	55	109

Notes

This amended budget worksheet reflects the final budget for Cap Hill Montessori @ Logan. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	1	-	1	$183,715
Dean of Students	1	-	1	$138,274

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	$1,046,024
Aide - Early Childhood	8	-	8	$321,192

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	1	-	1	$130,753
Teacher - 1st Grade	5	-	5	$653,765
Teacher - 2nd Grade	2	-	2	$261,506
Teacher - 3rd Grade	2	-	2	$261,506
Teacher - 4th Grade	2	-	2	$261,506
Teacher - English	1	-	1	$130,753
Teacher - Math	1	-	1	$130,753
Teacher - Science (General)	2	-	2	$261,506
Teacher - Social Studies	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	$653,765
Manager - Specialized Instruction (MSI)	1	-	1	$143,150

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Special Education	1	-	1	$40,149

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - World Language	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	$40,149
Aide - Instructional - (10mo)	8	-	8	$321,192

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	2	-	2	$85,264
Instructional Coach - Math	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	1	-	1	$130,753
Behavior Technician	1	-	1	$59,667
School Counselor - 10mo	1	-	1	$130,753

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	$74,759
Director - Strategy & Logistics (DSL)	1	-	1	$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	2	-	2	$103,892

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	80,000	-	80,000	$80,000
General Overtime (non-custodial)	5,000	-	5,000	$5,000
Custodial Overtime	50,000	-	50,000	$50,000

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	482,157	-	482,157	$482,157

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	11,526	-	11,526	$11,526
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	5,000	-	5,000	$5,000
Custodial and Maintenance Supplies	20,000	-	20,000	$20,000
Health Supplies	1,200	-	1,200	$1,200
Educational Supplies	30,000	-	30,000	$30,000
Recreational Supplies (including admissions tickets)	3,000	-	3,000	$3,000
Clothing and Uniforms	10,000	-	10,000	$10,000
Food and Provisions (Including DC CAPE snacks)	1,000	-	1,000	$1,000
General Supplies	3,000	-	3,000	$3,000
IT supplies (consumables)	3,000	-	3,000	$3,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	3,000	-	3,000	$3,000
Out of City Travel (Students and staff - more than 50 miles including international)	5,000	-	5,000	$5,000
Professional Services	7,000	-	7,000	$7,000
Printing	3,000	-	3,000	$3,000
Advertising	1,500	-	1,500	$1,500
Electronic Learning	40,000	-	40,000	$40,000
Tuition for Employee Training	20,000	-	20,000	$20,000
Membership Dues	1,000	-	1,000	$1,000
Postage	300	-	300	$300

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Development	30,000	-	30,000	$30,000
Conference Fees	3,000	-	3,000	$3,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	10,000	-	10,000	$10,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	20,000	-	20,000	$20,000
Equipment and Machinery (over $5,000)	6,000	-	6,000	$6,000
Equipment and Machinery (under $5,000)	5,000	-	5,000	$5,000
Custodial Equipment and Machinery	5,000	-	5,000	$5,000
IT Equipment/Hardware	15,625	-	15,625	$15,625
Textbooks	5,000	-	5,000	$5,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	1,790.32	-	1,790.32	$1,790
Title II Professional Development	12,550	-	12,550	$12,550

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)