

Capitol Hill Montessori School

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$6.5M	Initial School Allocation
\$816.5K	Change from Prior Year Submitted
457	Total Enrollment
+61	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding

\$5,244,341

Targeted Support Funding

\$1,232,191

Stability Funding*

\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Cap Hill Montessori @ Logan's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Cap Hill Montessori's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Cap Hill Montessori @ Logan's initial FY24 formula allocation is \$6,476,532. This is an increase of \$816,535 compared to the FY23 submitted budget. 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 students. Cap Hill Montessori is receiving 2 more special education educators due to an increase in students with IEPs and/or students served in self-contained classrooms. Cap Hill Montessori is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$281,794.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. 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. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

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

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Early Childhood Education Positions (ECE)				

Teacher - PK3/PK4 (Mixed Age)	L2	Local	8.00	\$921,296
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Aide - Early Childhood	L2	Local	8.00	\$311,288
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				

Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Itinerant ELL Teacher	L1	EL UPSFF	0.45	\$51,823
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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	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
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Social Worker	L2	Local	1.00	\$115,162
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School Counselor - 10mo	L2	Local	0.50	\$57,581
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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	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	3.00	\$156,687
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	2,246,131.00	\$2,246,131
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	7,818.00	\$7,818
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	161,778.00	\$161,778
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
K-8 EC Student Based Funding Weight	L3	Local	561,533.00	\$561,533
English Learner Student Based Funding Weight	L3	Local	19,419.00	\$19,419
Special Education Student Based Funds Weight	L3	Local	128,165.00	\$128,165
Early Childhood Education Weight Funds	L3	Local	213,609.00	\$213,609

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	281,793.60	\$281,794

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title II Professional Development	L1	Title II	11,500.00	\$11,500
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172