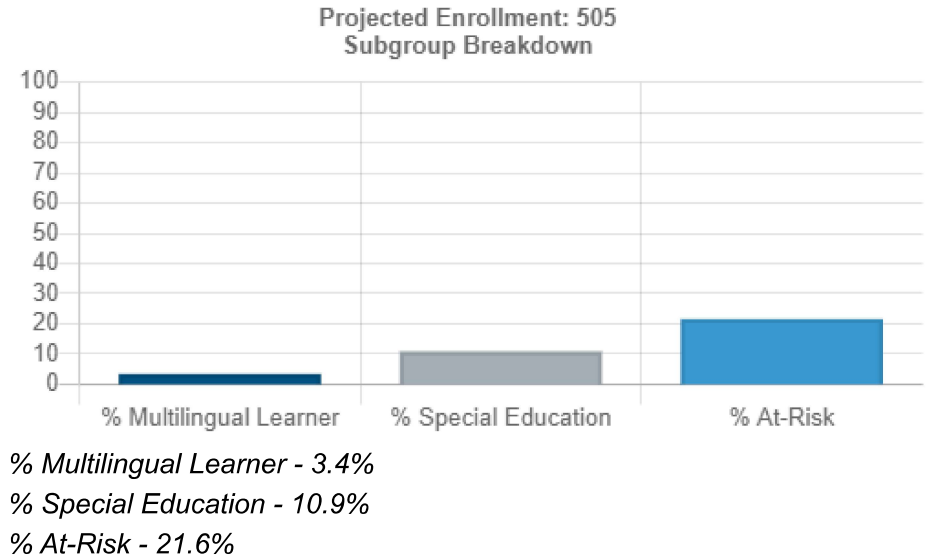


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Capitol Hill Montessori School

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,915,821
Total Budget Changes	\$0
Amended Budget	\$7,915,821
Budget Detail	
Amended Per Pupil	\$15,675
PS Budgeted	\$7,763,773
NPS Budgeted	\$152,048
FTEs Budgeted	69



Notes:

This amended budget worksheet reflects changes made to Cap Hill Montessori @ Logan's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

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	\$1,012,560
Aide - Early Childhood	8	-	8	\$307,008

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	4	-	4	\$506,280
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - English	1	-	1	\$126,570
Teacher - Math	1	-	1	\$126,570
Teacher - Science (General)	2	-	2	\$253,140
Teacher - Social Studies	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	\$632,850
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	1	-	1	\$126,570
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$38,376
Aide - Instructional - (10mo)	5	-	5	\$191,880

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$135,026
Psychologist	1	-	1	\$126,570
Social Worker	1	-	1	\$126,570
Behavior Technician	1	-	1	\$56,166
School Counselor - 10mo	1	-	1	\$126,570

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	2	-	2	\$99,510

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	2,000	-	2,000	\$2,000
Administrative Premium (General)	39,067	-	39,067	\$39,067
Custodial Overtime	50,795.06	-	50,795.06	\$50,795

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	1,000	-	1,000	\$1,000
Custodial and Maintenance Supplies	10,107.01	-	10,107.01	\$10,107
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	18,000	-	18,000	\$18,000
Recreational Supplies (including admissions tickets)	1,000	-	1,000	\$1,000
Clothing and Uniforms	8,000	-	8,000	\$8,000
Food and Provisions (Including PARCC snacks)	1,000	-	1,000	\$1,000
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
IT supplies (consumables)	2,166	-	2,166	\$2,166
Professional Services	7,000	-	7,000	\$7,000
Printing	1,000	-	1,000	\$1,000
Advertising	600	-	600	\$600
Electronic Learning	17,762	-	17,762	\$17,762

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	10,000	-	10,000	\$10,000
Membership Dues	600	-	600	\$600
Professional Development Incl. Conference Fees	5,000	-	5,000	\$5,000
Furniture & Fixtures	2,000	-	2,000	\$2,000
Equipment and Machinery (under \$5,000)	3,418	-	3,418	\$3,418
Custodial Equipment and Machinery	2,000	-	2,000	\$2,000
IT Equipment/Hardware	8,649	-	8,649	\$8,649
Textbooks	2,000	-	2,000	\$2,000
Title II Professional Development	12,200	-	12,200	\$12,200
Library Funds	10,938.3	-	10,938.3	\$10,938
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$429,910

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