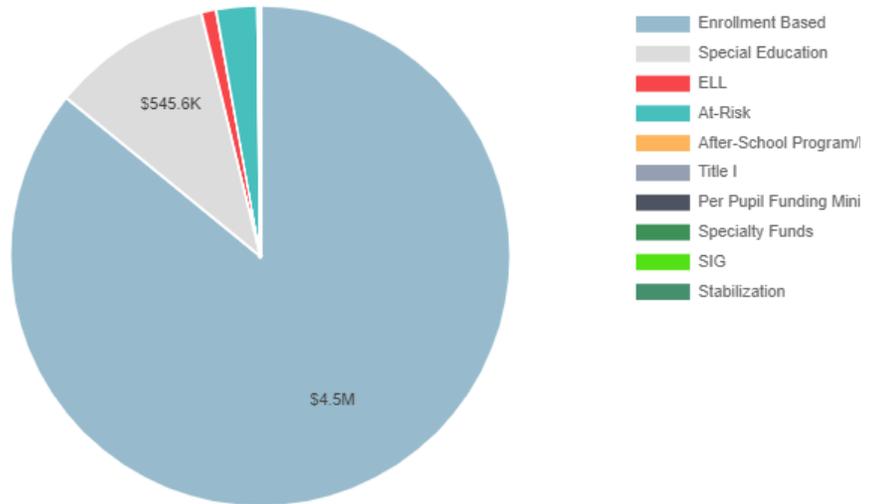


# Capitol Hill Montessori School @ Logan

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$5.3M</b>	total budget
<b>863.5K</b>	from prior year
<b>378</b>	total enrollment
<b>-6</b>	change in enrollment
<b>17%</b>	at-risk %
<b>\$140.5K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$173,177
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3/PK4 (Mixed Age)	8	\$872,912
Aide - Early Childhood	8	\$275,224
<b>General Education Teachers</b>		
Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	13.7	\$1,494,862
<b>Special Education Positions</b>		
Total Special Education Teachers	3	\$327,342
<b>English Language Learners Positions (ELL)</b>		
Itinerant ELL Teacher	0.455	\$49,597
<b>Related Arts</b>		
Total Related Arts Teachers	3	\$327,342
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	2	\$68,806
<b>Schoolwide Instructional Support Positions</b>		
Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114
<b>Social-Emotional Positions</b>		

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.3	\$42,119

Psychologist	1	\$109,114	Guidance Counselor - 10mo	1	\$109,114
Social Worker	1	\$109,114			

**Administrative**

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

**Custodial Staff**

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

**Extended Day**

Extended Day Funds	\$72,000
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**Other**

Administrative Premium (General)	\$37,800
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**Non-Personnel Spending**

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$6,400
Art Supplies	\$2,456
Music Supplies	\$2,300
Physical Education/Health Supplies	\$2,300
Science Supplies	\$2,645
Custodial Services	\$4,934
Literacy Materials	\$7,560
Title II	\$9,125
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Non Personnel Flexible Funds	\$79,373
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**Security Costs - Daytime Operating Hours**

Security Funds	\$162,248
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