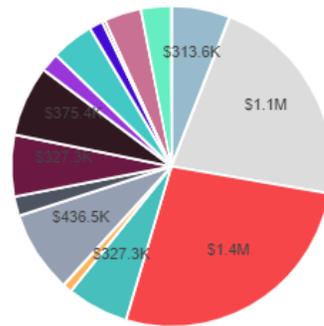


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Capitol Hill Montessori School @ Logan

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

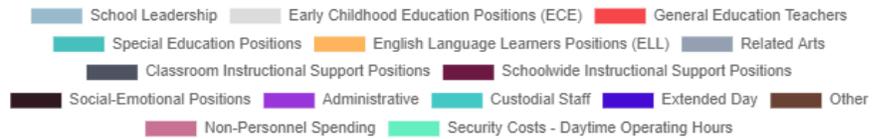
Budget Overview	
Total FY20 Budget:	\$5.3M
Total FY19 Budget	\$4.4M
Total Enrollment	378
Change in Enrollment	-6
% At-Risk	17%
Total At-Risk Funds	\$140.5K



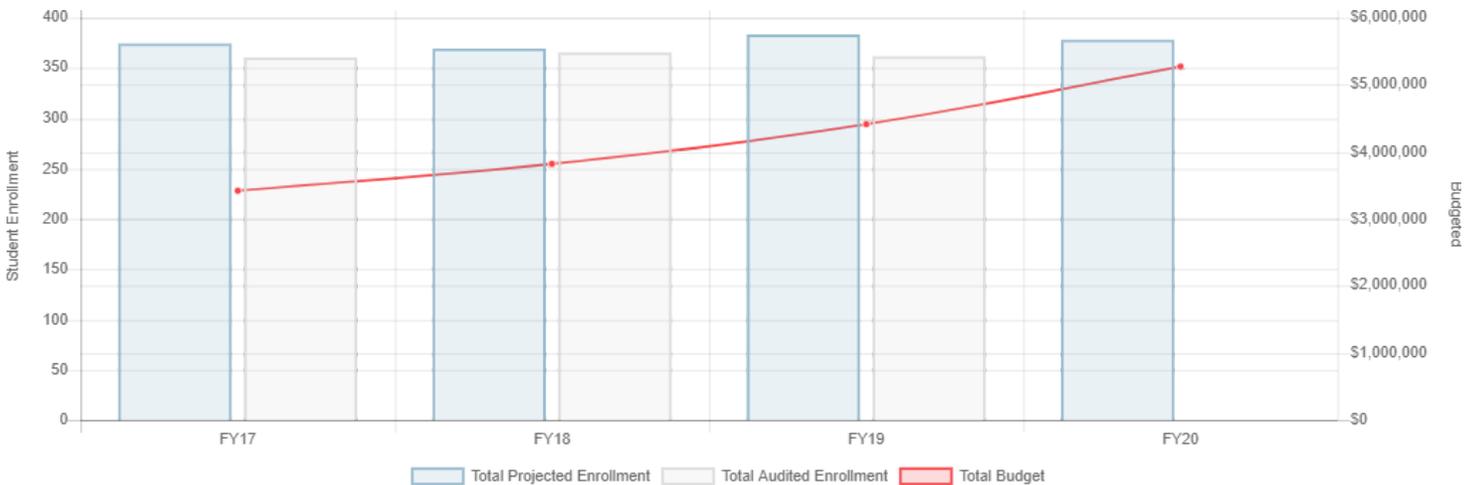
FY20 Total Budget: \$5.3M

FY20 Projected Student Enrollment: 378 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	8	\$872.9K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$275.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - English	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.45	\$49.6K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	0.31	\$34.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Business Manager	Administrative	0.5	\$40.8K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Extended Day Funds	Extended Day	N/A	\$72.0K	N/A	\$72.0K
Administrative Premium (General)	Other	N/A	\$5.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$12.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$14.9K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$27.4K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$2.3K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$2.9K	N/A	N/A
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$42.5K	N/A	N/A
Printing	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Advertising	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$18.0K	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$7.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$7.6K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$6.4K	N/A	\$6.4K
Title II	Non-Personnel Spending	N/A	\$9.1K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$162.2K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)