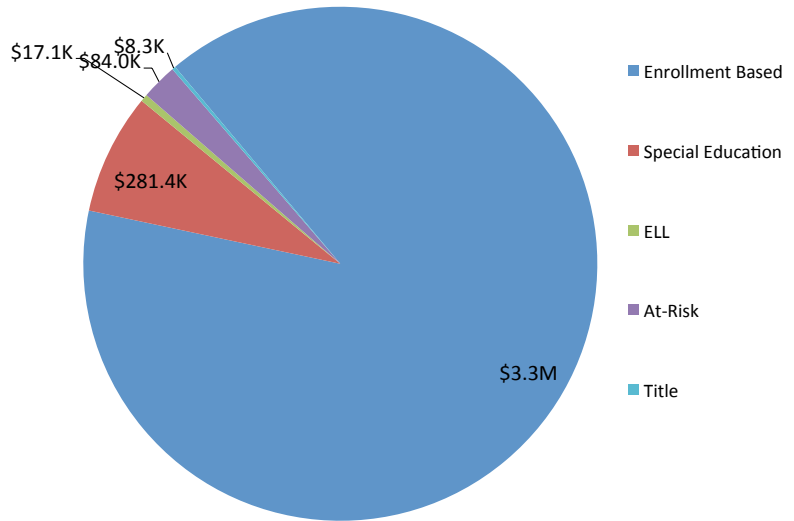


# Capitol Hill Montessori School

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

**\$3.7M** total budget  
**+\$269.7K** from prior year  
**373** total enrollment  
**+34** change in enrollment  
**12%** at-risk %  
**\$84.0K** at-risk funds



## Budget Notes

- Your school's student enrollment went up
- Your school's special education budget increased

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$167,314	
	Assistant Principal	1.0	\$132,179	
	Assistant Principal - Intervention (API)	0.0	\$0	
	Assistant Principal - Literacy (APL)	0.0	\$0	
	Assistant Principal - Ninth Grade Academy	0.0	\$0	
Classroom Teachers & Aides	General Education K-12 Teachers	8.3	\$778,582	
	Middle Grades Investment (MGI) Teacher	2.0	\$187,610	
	Schoolwide Enrichment Model (SEM) Teacher	0.0	\$0	
	JROTC Teacher	0.0	\$0	
	Reading Recovery Teacher	0.0	\$0	
	TLI Teacher Leader	0.0	\$0	
	<i>Early Childhood Teacher &amp; Aide Allocation:</i>			
	Kindergarten Aide	1.0	\$25,728	
	Pre-K3 Teacher	0.0	\$0	
	Mixed Age (Pre-K3/Pre-K4) Teacher	8.0	\$750,440	
	Pre-K4 Teacher	0.0	\$0	
Early Childhood Aide	8.0	\$205,824		
<b>Subtotal</b>	<b>29.3</b>	<b>\$2,247,677</b>		

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,805
	Technology Instructional Coach (TIC)	0.0	\$0
	Reading Specialist	0.0	\$0
	Coordinator - International Baccalaureate (IB)	0.0	\$0
	Director - NAF	0.0	\$0
	Coordinator - NAF	0.0	\$0
	Coordinator - Athletics & Activities	0.0	\$0
	Coordinator - Twilight Academy	0.0	\$0
	Guidance Counselor	1.0	\$93,805
	Coordinator - Pathways	0.0	\$0
Social-Emotional Support	School Psychologist	0.5	\$46,903
	Social Worker	0.5	\$46,903
	Behavior Technician	0.0	\$0
	Attendance Counselor	0.0	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	0.0	\$100,000
<b>Subtotal</b>	<b>3.0</b>	<b>\$381,416</b>	

All gray entries are non-required/flexible positions

Category	Item Name	\$ Amount
At-Risk Funding Allocation	Supplies for Related Arts & Library	\$16,478
	At-risk Technology Investment	\$0
	Afterschool Programming	\$0
	Related Arts	\$0
	Extended Day & Extended Year	\$61,200
	Middle Grades Investment (MGI) Teacher	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$6,274
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Assistant Principal - Literacy/Reading Specialist	\$0
	Special Education Inclusion Teacher	\$0
	Attendance Counselor	\$0
	Social Worker	\$0
	ELL Counselor	\$0
	Extended Hours for HS Computer Lab	\$0
	Coordinator - Athletics & Activities	\$0
	School Psychologist	\$0
	DC Teacher Resident	\$0
	Evening Credit Recovery (ECR)	\$0
	High School Investment Teacher	\$0
	Assistant Principal - Intervention (API)	\$0
	Coordinator - Pathways	\$0
	NAF Academy Director/Coordinator	\$0
	Specialty Funds	\$0
	Technology Instructional Coach (TIC)	\$0
Dual Language Program Teachers	\$0	
Athletic Training*	\$0	
At-risk Payment	\$0	
<b>Subtotal</b>	<b>0.0</b>	<b>\$83,952</b>

\*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Total Number of Positions Allocated (excluding ASP) **43.5**  
 Total Dollar Amount Allocated **\$3,697,662**

# Capitol Hill Montessori School

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

Category	Item Name	# of Positions	\$ Amount
<b>Administrative</b>	Business Manager	1.0	\$75,673
	Administrative Aide	1.0	\$53,397
	Clerk	0.0	\$0
	Registrar	0.0	\$0
<b>Custodial Support</b>	Custodial Foreman	1.0	\$64,700
	RW-5 Custodian	1.0	\$50,235
	RW-3 Custodian	1.0	\$40,039
<b>Subtotal</b>		<b>5.0</b>	<b>\$284,044</b>

Category	Item Name	\$ Amount
<b>Goods &amp; Services - Non-Personnel Services (NPS)</b>	Non-Personnel Services (NPS) Flexible Allocation	\$53,313
	At-risk Technology Investment	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$16,726
	Middle Grades Investment (MGI) Clubs & Activities	\$5,000
	Ninth Grade Academy (NGA) NPS	\$0
	Ninth Grade Academy (NGA) Field Trip Travel	\$0
	NAF Academy NPS	\$0
	Twilight Academy NPS	\$0
	Pathways Programming	\$0
	Custodial Supplies	\$4,904
<b>Administrative Premium, Overtime, and Other</b>	Administrative Premium/Custodial Overtime	\$32,491
	Ninth Grade Academy (NGA) Administrative Premium	\$0
	Twilight Academy Administrative Premium	\$0
	Specialty Funds	\$0
	Per Pupil Funding Minimum (PPFM) Funds	\$0
	5% Stabilization Funds	\$0
	Pool Management MOU	\$0
<b>Subtotal</b>		<b>\$112,434</b>

Category	Item Name	# of Positions	\$ Amount
<b>Special Education</b>	Special Education Teacher	2.0	\$187,611
	Special Education Aide	0.0	\$0
<b>English Language Learners</b>	ELL Teacher	0.2	\$17,056
	ELL Aide	0.0	\$0
	ELL Counselor	0.0	\$0
<b>Related Arts</b>	<i>Related Arts Teacher Allocation (Elementary Grades only):</i>		
	Art Teacher	3.0	\$281,416
	Music Teacher		
	Health/Physical Education Teacher		
	World Language Teacher		
	Specialist - Library/Media	1.0	\$93,805
Supplies for Related Arts & Library		\$0	
<b>Subtotal</b>		<b>6.2</b>	<b>\$579,889</b>

Category	Item Name	# of Positions	\$ Amount
<b>Extended Instruction Programming</b>	<i>Afterschool Programs (ASP):</i>		
	Afterschool Program Teacher	0.0	\$0
	Afterschool Program Aide	0.0	
	Afterschool Program Administrative Assistant	0.0	
	Evening Credit Recovery (ECR)		\$0
	Extended Hours for HS Computer Lab		\$0
	Extended Day		\$0
	Extended Year		\$0
<b>Subtotal</b>		<b>0.0</b>	<b>\$0</b>

Category	Item Name	# of Positions	\$ Amount
<b>Title Allocation</b>	Title I - Instruction		\$0
	Title I - Parental Involvement		\$0
	Title II		\$8,250
<b>SIG Allocation</b>	School Improvement Grant (SIG) Personnel	0.0	\$0
	School Improvement Grant (SIG) NPS		\$0
<b>Subtotal</b>		<b>0.0</b>	<b>\$8,250</b>

All gray entries are non-required/flexible positions

 Total Number of Positions Allocated (excluding ASP) **43.5**  
 Total Dollar Amount Allocated **\$3,697,662**