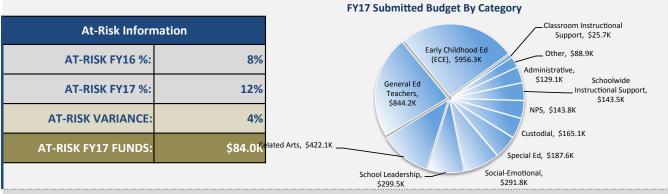
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

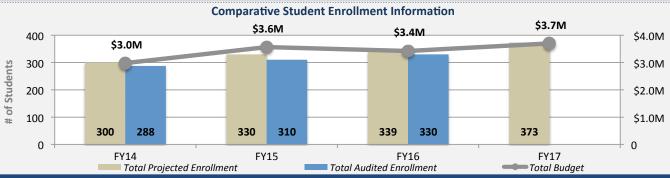
Capitol Hill Montessori School

To learn more about school budgets and to access interactive budget dashboards, visit DCPS Interactive Data Center, at dcpsdatacenter.com



FY17 Total Budget = \$3.698M

FY17 Projected Student Enrollment= 373 Students



FY17 AT-RISK FUNDED ITEMS*					
Item	Category		# of FTEs	Cost	
Extended Day/Year	Budget Priority		0.0	\$61.2K	
Middle Grade Investment (MGI) Exposure & Excursion	Budget Priority		0.0	\$6.3K	
Educational Supplies	Non-Personnel Services (NPS)		0.0	\$16.5K	
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk		Funded Items:	\$84.0K		

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FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS						
ltem	Category	# of FTEs	Cost			
Principal	School Leadership	1.0	\$167.3K			
Assistant Principal - Math	School Leadership	1.0	\$132.2K			
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	8.0	\$750.4K			
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8.0	\$205.8K			
Teacher - 1st Grade	General Education Teachers	1.0	\$93.8K			
Teacher - 2nd Grade	General Education Teachers	1.0	\$93.8K			
Teacher - 3rd Grade	General Education Teachers	1.0	\$93.8K			
Teacher - 4th Grade	General Education Teachers	1.0	\$93.8K			
Teacher - 5th Grade	General Education Teachers	1.0	\$93.8K			
Teacher - 6th Grade	General Education Teachers	1.0	\$93.8K			
Teacher - English	General Education Teachers	1.0	\$93.8K			
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K			
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K			
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K			
Teacher - Art	Related Arts	0.5	\$46.9K			
Teacher - Music	Related Arts	1.0	\$93.8K			
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K			
Teacher - World Language	Related Arts	1.0	\$93.8K			



Item	Category	# of FTEs	Cost
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	0.5	\$49.7K
Business Manager	Administrative	1.0	\$75.7K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Administrative Premium (General)	Other	0.0	\$61.2K
Custodial Overtime	Other	0.0	\$10.8K
Itinerant ELL Teacher	Other	0.0	\$16.9K
Office Supplies	Non-Personnel Spending	0.0	\$21.3K
Custodial Services	Non-Personnel Spending	0.0	\$21.3K
Health Supplies	Non-Personnel Spending	0.0	\$1.5K
Educational Supplies	Non-Personnel Spending	0.0	\$36.9K
Recreational Materials	Non-Personnel Spending	0.0	\$2.1K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$11.7K
Out of City Travel	Non-Personnel Spending	0.0	\$4.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$4.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$2.5K
Library Books	Non-Personnel Spending	0.0	\$7.5K
Ed Tech Software	Non-Personnel Spending	0.0	\$3.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
	Tota	al FY17 Budget:	\$3.7M

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.