

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Capitol Hill Montessori School @ Logan

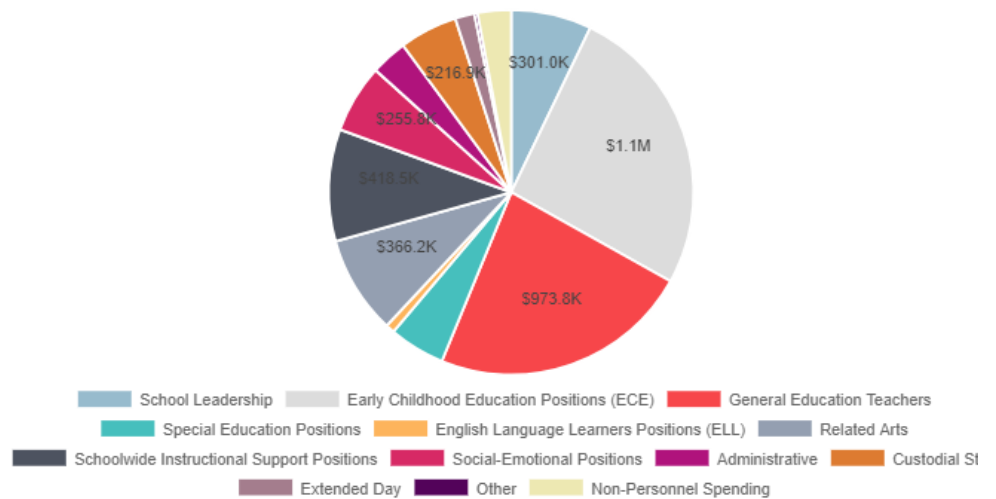
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	12%
At-Risk FY19%:	14%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$109.4K

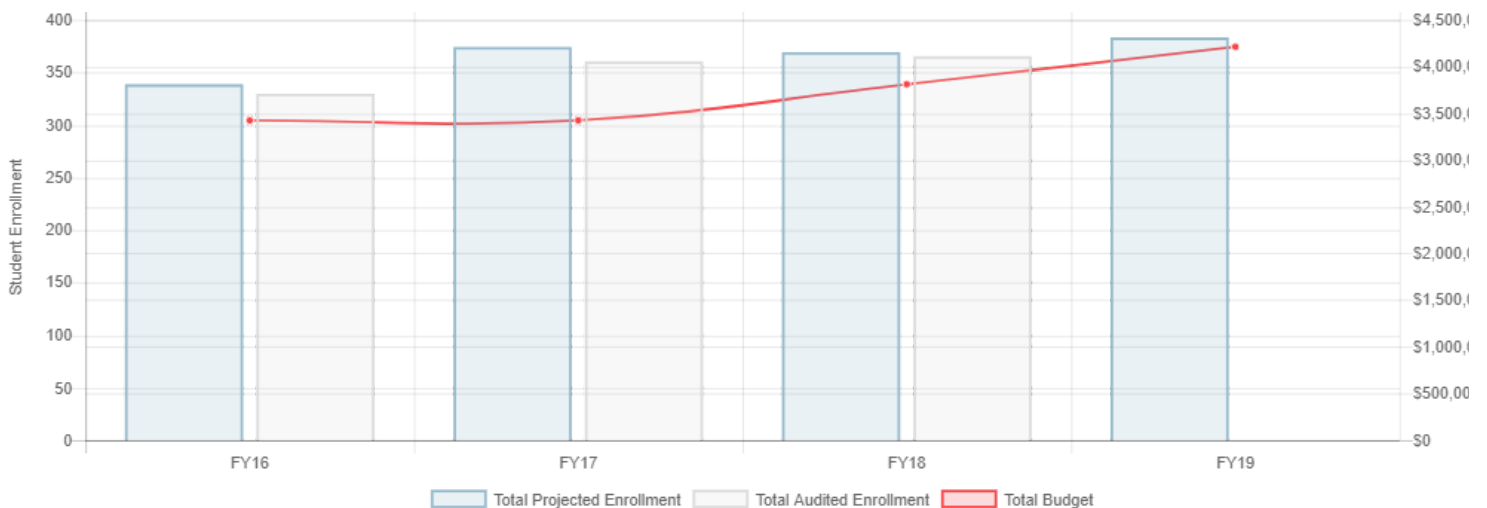
**FY19 Total Budget:** \$4.2M

**FY19 Projected Student Enrollment:** 384 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Extended Day/Year	0	\$48.6K
Middle Grades Clubs & Activities	0	\$4.8K
Reading Specialist/Teacher	0.5	\$52.3K
Technology	0	\$3.7K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	8	\$837.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$256.8K
Teacher - Kindergarten	General Education Teachers	1	\$104.6K
Teacher - 1st Grade	General Education Teachers	1	\$104.6K
Teacher - 2nd Grade	General Education Teachers	1	\$104.6K
Teacher - 3rd Grade	General Education Teachers	1	\$104.6K

Item	Category	# of FTEs	Cost
Teacher - 4th Grade	General Education Teachers	1	\$104.6K
Teacher - 5th Grade	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	1	\$104.6K
Teacher - Science (Biology)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	1	\$32.1K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.318181818	\$33.3K
Teacher - Art	Related Arts	0.5	\$52.3K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Business Manager	Administrative	1	\$78.9K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Extended Day Funds	Extended Day	72000	\$72.0K
Custodial Overtime	Other	12000	\$12.0K
Office Supplies	Non-Personnel Spending	10000	\$10.0K
Custodial Services	Non-Personnel Spending	10973	\$11.0K
Health Supplies	Non-Personnel Spending	1000	\$1.0K
Educational Supplies	Non-Personnel Spending	20197	\$20.2K
General Supplies	Non-Personnel Spending	18000	\$18.0K
Electronic Learning	Non-Personnel Spending	7376	\$7.4K
Conference Fees (Out of City)	Non-Personnel Spending	3000	\$3.0K
Furniture & Fixtures	Non-Personnel Spending	4000	\$4.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	6152	\$6.2K
Literacy Materials	Non-Personnel Spending	7680	\$7.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	13500	\$13.5K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

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