

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Sousa MS

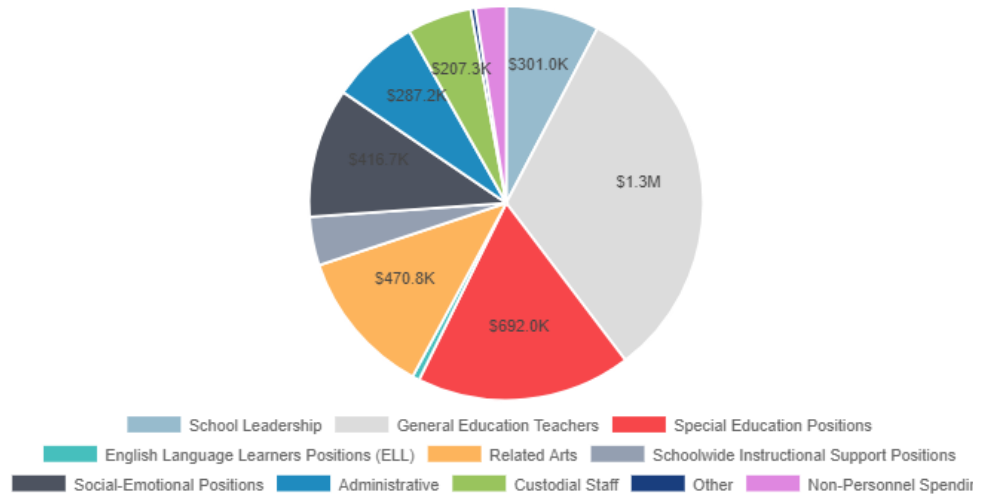
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	1%
At-Risk FY19%:	75%
At-Risk Variance:	74%
At-Risk FY19 Funds:	\$354.1K

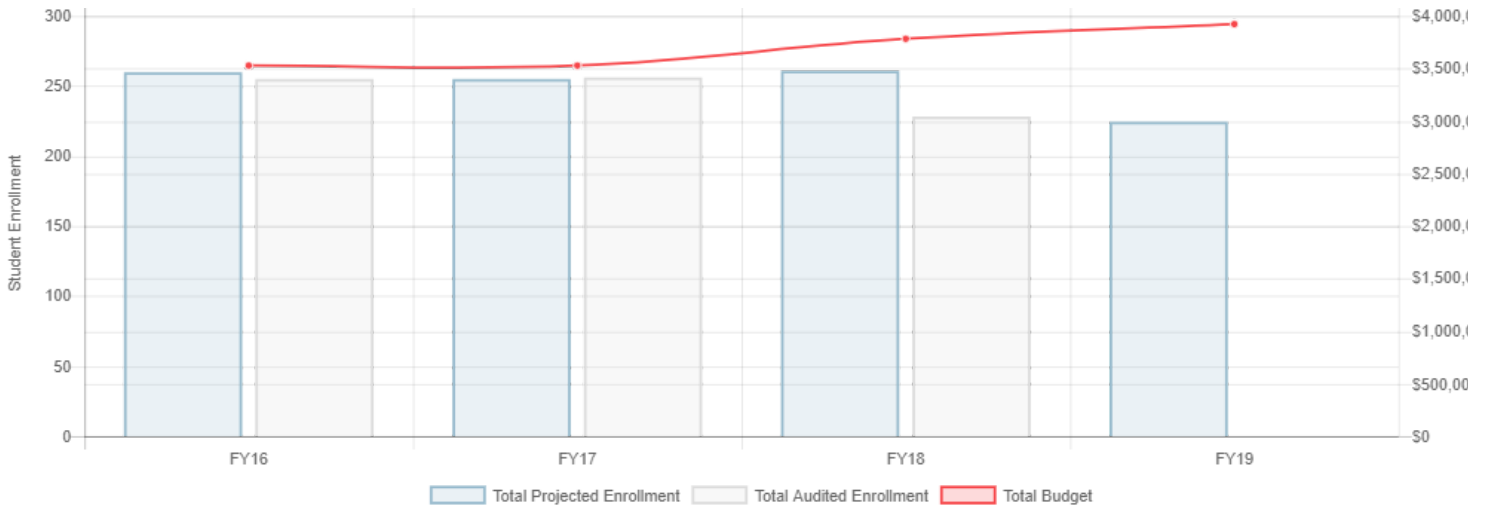
**FY19 Total Budget: \$3.9M**

**FY19 Projected Student Enrollment: 225 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
Assistant Principal for Intervention	0.8	\$104.6K
Contractual Services	0	\$8.0K
Local and Out-of-City Travel	0	\$5.0K
Middle Grades Teacher Investment	2	\$209.3K
Professional Development	0	\$5.3K
Supplies (Educational, General, Office)	0	\$3.5K
Technology	0	\$18.5K

\* 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 - Intervention (API)	School Leadership	1	\$134.0K
Teacher - English	General Education Teachers	3	\$313.9K
Teacher - Math	General Education Teachers	3	\$313.9K
Teacher - Reading	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - Social Studies	General Education Teachers	2	\$209.3K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Teacher - Specific Learning Support Program	Special Education Positions	2	\$209.3K
Aide - Special Education	Special Education Positions	2	\$64.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	0.5	\$52.3K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Teacher - Performing Arts/Drama	Related Arts	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	2	\$209.3K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Administrative Officer	Administrative	1	\$91.8K
Clerk	Administrative	1	\$42.9K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Administrative Premium (General)	Other	12000	\$12.0K
Custodial Overtime	Other	3999	\$4.0K
Office Supplies	Non-Personnel Spending	2000	\$2.0K
Custodial Services	Non-Personnel Spending	5569	\$5.6K
Educational Supplies	Non-Personnel Spending	6500	\$6.5K
General Supplies	Non-Personnel Spending	2000	\$2.0K
Out of City Travel (Staff)	Non-Personnel Spending	6044	\$6.0K
Professional Development	Non-Personnel Spending	5250	\$5.3K
Contractual Services	Non-Personnel Spending	11500	\$11.5K
Electronic Learning	Non-Personnel Spending	9000	\$9.0K
Literacy Materials	Non-Personnel Spending	4500	\$4.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	13929	\$13.9K
Middle Grades Exposures & Excursions	Non-Personnel Spending	31243	\$31.2K

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>)