

# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Sousa MS

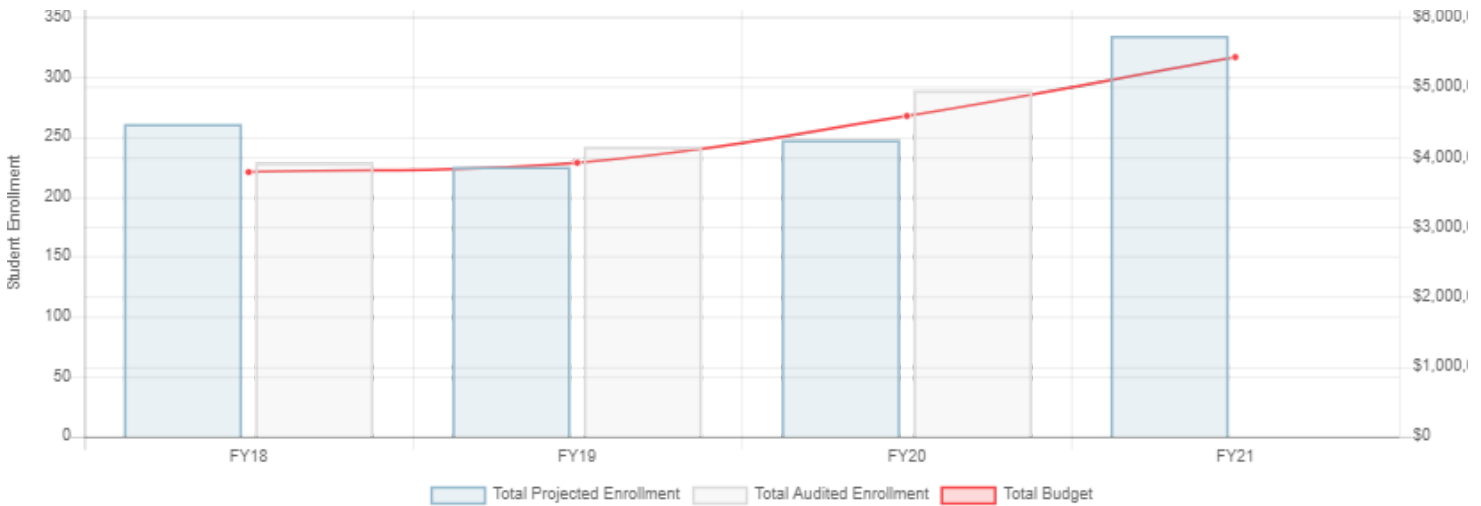
Budget Overview	
Total FY21 Budget:	\$5.4M
Total FY20 Budget	\$4.6M
Total Enrollment	334
Change in Enrollment	86
% At-Risk	54%
Total At-Risk Funds	\$420.8K



## Notes:

Sousa's initial formula allocation was \$5,309,271. After initial allocations were released, Sousa requested additional budget assistance funds and received \$110,891. Therefore, Sousa's submitted budget total is \$5,420,162. This is an increase of \$831,151 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Sousa's projected enrollment was 248. For SY20-21, their projected enrollment is 334, an increase of 86 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Sousa requires an increase in the number of special education staff members, resulting in an increased special education allocation. As a Connected School and school designated for comprehensive support, Sousa is also expected to benefit from approximately \$500,000, not included in the initial allocation or submitted budget totals.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$152.9K	\$149.4K	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$332.7K	\$0	\$115.9K	\$0	\$0	\$0
Teacher - Math	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$776.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.36	\$39.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$29.9K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$44.8K	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$37.8K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	19441	\$19.4K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	5838	\$5.8K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	13594	\$13.6K	\$3.5K	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	10076	\$10.1K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	10640	\$10.6K	\$3.4K	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	151920	\$151.9K	\$151.9K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	2228	\$2.2K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	6680	\$6.7K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2038	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	244045.92	\$244.0K	\$0	\$0	\$0	\$0	\$0

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>)