

# Sousa MS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$5.2M</b>	Initial School Allocation
<b>-276.0K\$</b>	Change from Prior Year Submitted
<b>207</b>	Total Enrollment
<b>-17</b>	Change in Enrollment

**ALLOCATION TYPE**

**DOLLAR AMOUNT**

Enrollment Based Funding

**\$3,868,678**

Targeted Support Funding

**\$911,046**

Stability Funding\*

**\$463,965**

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Sousa Middle School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Sousa's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Sousa Middle School's initial FY24 formula allocation is \$5,243,688. This is a decrease of \$275,984 compared to the FY23 submitted budget. This includes \$463,965 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Sousa's projected enrollment was 224. In SY23-24, the school's projected enrollment is 207, a decrease of 17 students. Sousa is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Sousa is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$453,688. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Sousa MS is receiving \$46,966 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Sousa is also receiving \$54,338 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

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## Middle School Budget Model Allocation

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The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>School Leadership</b>				
Principal	L1	Local	1.00	\$200,235

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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Special Education Positions</b>				
Self Contained Teachers	L1	Local	4.00	\$460,648
Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810
Aide - Special Education	L2	Local	6.00	\$233,466

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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>English Language Learners Positions (ELL)</b>				

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Itinerant ELL Teacher	L1	EL UPSFF	0.27	\$31,094
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Schoolwide Instructional Support Positions</b>				
School Librarian	L1	Local	1.00	\$115,162
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Social-Emotional Positions</b>				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	2.00	\$230,324
School Counselor - 10mo	L2	Local	1.00	\$115,162
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Administrative</b>				
Aide - Administrative	L3	Local	1.00	\$70,653
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Custodial Staff</b>				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	3.00	\$156,687

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Student Based Funds</b>				
Student Based Funds	L3	Local	1,339,911.00	\$1,339,911
<b>Enrollment Based Funding</b>				
<b>Non-Personnel Spending</b>				
Custodial and Maintenance Supplies	L2	Local	10,640.00	\$10,640
<b>Enrollment Based Funding</b>				
NPS Total Allocation	L3	local	75,969.00	\$75,969
<b>Stability Funding</b>				
<b>Other</b>				
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	463,965.00	\$463,965
<b>Targeted Support Funding</b>				
<b>Other</b>				
Safe and Positive Schools	L3	Local	60,115.00	\$60,115
<b>Targeted Support Funding</b>				

**Student Based Funds**

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At-Risk Concentration Student Based Funding Weight	L3	Local	122,081.00	\$122,081
English Learner Student Based Funding Weight	L3	Local	11,651.40	\$11,651
Special Education Student Based Funds Weight	L3	Local	118,456.00	\$118,456

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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**At-Risk Funding**

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At-Risk UPSFF	L3	At Risk	453,687.70	\$453,688
At-Risk Concentration UPSFF	L3	At Risk	46,965.60	\$46,966

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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Non-Personnel Spending**

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Title I Parental Involvement	L1	Title I	1,557.00	\$1,557
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	96,532.00	\$96,532
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