



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Sousa MS

| Budget Overview | |
|------------------------------------|----------|
| Total FY24 Budget: | \$5.5M |
| Total FY23 Budget | \$5.5M |
| Total Projected Enrollment | 207 |
| YOY Change in Projected Enrollment | -17 |
| % At-Risk | 78% |
| Total At-Risk Funds | \$500.7K |
| Total Mayor's Recovery Funds | \$464.0K |

Year-over-Year Notes: This submitted budget worksheet reflects how Sousa Middle School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Sousa Middle School's FY24 submitted budget is \$5,474,151. This is an increase of \$230,462 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$463,965 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, Sousa MS received \$230,324 in budget assistance for additional resources, and received an additional \$138 due to an agency-wide increase in Title I parental engagement funds. 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 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Sousa MS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$453,688. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Sousa MS is receiving \$46,966 in additional at-risk concentration funds.

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. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|---|--|------|--------------|----------|----------|----------|---------|----------|--------|
| Assistant Principal - English Language Arts (ELA) | School Leadership | 1 | \$158.1K | \$0 | \$158.1K | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Intervention (API) | School Leadership | 1 | \$158.1K | \$0 | \$158.1K | \$0 | \$0 | \$0 | \$0 |
| Principal | School Leadership | 1 | \$200.2K | \$200.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - English | General Education Teachers | 3 | \$345.5K | \$249.0K | \$0 | \$0 | \$96.5K | \$0 | \$0 |
| Teacher - Math | General Education Teachers | 3 | \$345.5K | \$345.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (General) | General Education Teachers | 3 | \$345.5K | \$345.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Social Studies | General Education Teachers | 3 | \$345.5K | \$345.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers | 1 | \$115.2K | \$0 | \$115.2K | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Math | General Education Teachers | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Special Education | General Education Teachers | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 6 | \$233.5K | \$233.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Communication & Education Support Program | Special Education Positions | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 5 | \$575.8K | \$575.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Independence & Learning Support Program | Special Education Positions | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Itinerant ELL Teacher | English Language Learners Positions (ELL) | 0.27 | \$31.1K | \$0 | \$0 | \$31.1K | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 2 | \$230.3K | \$173.4K | \$57.0K | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Performing Arts/Drama | Related Arts | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - World Language | Related Arts | 1 | \$115.2K | \$87.5K | \$0 | \$27.6K | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician | Social-Emotional Positions | 3 | \$168.2K | \$168.2K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|--|----------------------------|-----|--------------|----------|---------|----------|---------|----------|--------|
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 1 | \$70.5K | \$70.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Officer | Administrative | 1 | \$105.4K | \$105.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant - Strategy & Logistics (ASL) | Administrative | 1 | \$68.7K | \$68.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Manager - Strategy & Logistics (MSL) | Administrative | 1 | \$115.4K | \$115.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$78.5K | \$78.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 2 | \$104.5K | \$104.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 2 | \$118.5K | \$118.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Other | 0 | \$19.2K | \$19.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Other | 0 | \$13.4K | \$13.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 0 | \$10.6K | \$10.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | 0 | \$1.5K | \$0 | \$1.5K | \$0 | \$0 | \$0 | \$0 |
| General Supplies | Non-Personnel Spending | 0 | \$5.0K | \$0 | \$5.0K | \$0 | \$0 | \$0 | \$0 |
| Library MOU | Non-Personnel Spending | 0 | \$4.3K | \$4.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Local Travel (Staff and Students -within 50 miles) | Non-Personnel Spending | 0 | \$2.5K | \$0 | \$2.5K | \$0 | \$0 | \$0 | \$0 |
| Out of City Travel (Staff and students - more than 50 miles Including International) | Non-Personnel Spending | 0 | \$4.9K | \$1.5K | \$3.4K | \$0 | \$0 | \$0 | \$0 |
| Title I Parental Involvement | Non-Personnel Spending | 0 | \$1.7K | \$0 | \$0 | \$0 | \$1.7K | \$0 | \$0 |

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

