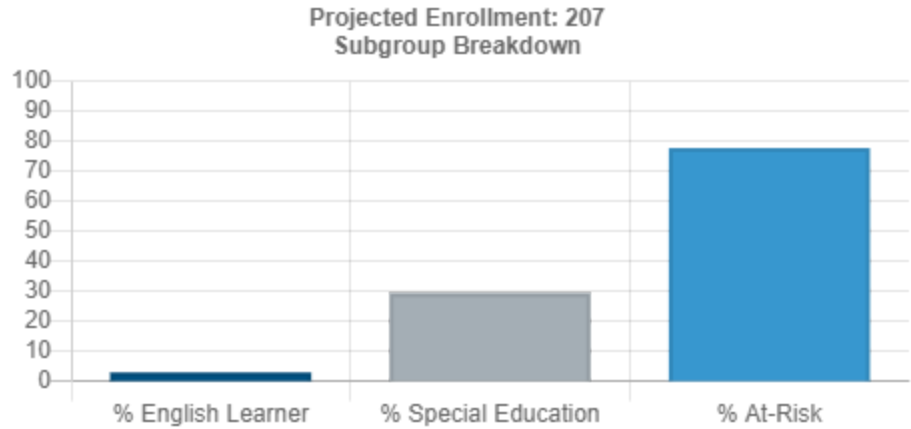


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Sousa MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,474,151
Total Additional Funds	\$232,697
Amended Budget	\$5,706,848
Budget Detail	
Amended Per Pupil	\$27,569
PS Budgeted	\$5,627,311
NPS Budgeted	\$79,537
FTEs budgeted	56.27



*% English Learner - 2.9%*  
*% Special Education - 29.5%*  
*% At-Risk - 77.8%*

**Notes:**

This amended budget worksheet reflects changes made to Sousa Middle School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Sousa received \$38,856 in additional At-Risk Concentration Funds and \$158,075 in Schools First in Budgeting Funds from DC Council. Additionally, Sousa was given \$35,765 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Sousa MS.

## FY24 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	3	-	3	\$328,770
Teacher - Math	3	-	3	\$328,770
Teacher - Science (General)	3	-	3	\$328,770
Teacher - Social Studies	3	-	3	\$328,770
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590
TLI Teacher Leader - Math	1	-	1	\$109,590
TLI Teacher Leader - Special Education	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	5	+1	6	\$657,540
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Aide - Special Education	6	+1	7	\$250,355

## English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.27	-	0.27	\$29,589

## Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1	-	1	\$109,590
Teacher - Performing Arts/Drama	1	-	1	\$109,590

## Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$109,590

## Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Behavior Technician	3	-1	2	\$105,848
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Restorative Justice Coordinator	0	+1	1	\$102,038

## Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	\$102,038
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	1	+1	2	\$131,094

## Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	+1	3	\$163,812
Custodian (RW-3)	2	-2	0	\$0

## Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	19,197	-	19,197	\$19,197
Custodial Overtime	13,441	-	13,441	\$13,441

## Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,640	-	10,640	\$10,640
Educational Supplies	1,500	-	1,500	\$1,500
General Supplies	5,000	-	5,000	\$5,000
Local Travel (Staff and Students -within 50 miles)	2,500	-	2,500	\$2,500

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Staff and students - more than 50 miles Including International)	4,929	-	4,929	\$4,929
Professional Services	0	+13200	13,200	\$13,200
Title I Parental Involvement	1,695	-	1,695	\$1,695
Library MOU	4,307	-	4,307	\$4,307

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons** **\$260,046**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](https://dcps.dc.gov)