



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Sousa MS

Budget Overview	
Total FY25 Budget:	\$6.0M
Total FY24 Budget	\$5.7M
Total Projected Enrollment	210
YOY Change in Projected Enrollment	3
% At-Risk	76%
Total At-Risk Funds	\$719.0K

**Year-over-Year Notes:** This submitted budget worksheet reflects how Sousa Middle School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Sousa Middle School's FY25 submitted budget is \$6,032,895. This is an increase of \$319,340 compared to Sousa's FY25 initial allocation. During budget development, Sousa received \$133,722 in budget assistance for additional resources. After principal budget submission, DCPS moved funding for Sixth Grade Academies from the Central Services budget to individual school budgets. Sousa was allocated a Sixth Grade Academy Assistant Principal, which increased their submitted budget by \$185,618. Compared to their FY24 (SY23-24) approved budget, Sousa's submitted budget total is an increase of \$361,812. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Sousa's projected enrollment was 207. In SY24-25, the school's projected enrollment is 210, an increase of 3 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Sousa MS received an at-risk UPSFF supplement of \$629,697. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Sousa MS received \$89,328 in additional at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support

COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

## FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Sixth Grade Academy	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 6th Grade	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$267.4K	\$100.3K	\$25.4K	\$0	\$141.7K	\$0	\$0
Teacher - Math	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total		At-Risk	EL		Title	
			Budget	Local		UPSFF	Title I	II	21stCC
Aide - Special Education	Special Education Positions	6	\$256.2K	\$256.2K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	Multilingual Learners Positions (formerly ELL)	0.4	\$54.8K	\$54.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$181.4K	\$0	\$181.4K	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$74.0K	\$0	\$74.0K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	2	\$242.9K	\$223.3K	\$8.0K	\$11.6K	\$0	\$0	\$0
Clerk	Administrative	1	\$56.0K	\$0	\$56.0K	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$135.0K	\$20.3K	\$106.9K	\$7.8K	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$124.9K	\$124.9K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$54.5K	\$54.5K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$36.2K	\$36.2K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$3.5K	\$3.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$11.0K	\$11.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$11.5K	\$11.5K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$20.1K	\$20.1K	\$0	\$0	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$35.0K	\$35.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.3K	\$0	\$0	\$0	\$2.3K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$4.5K	\$4.5K	\$0	\$0	\$0	\$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) (<http://www.dcpsbudget.com>)

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