Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Sousa MS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$7,150,790**	**$7,150,790**	**$0**
FY26 School Managed Budget (GA0)	$6,527,050	$6,527,050	$0
FY26 Non-Local Funds (GD0)	$144,035	$144,035	$0
FY26 Centrally Managed Items (GA0)	$479,706	$479,706	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$7,150,790**	**$7,150,790**	**$0**
Personnel Budgeted	$6,905,149	$6,899,624	-$5,525
Non-Personnel Budgeted	$145,346	$144,393	-$953
Additional Compensation Budgeted	$100,296	$106,774	$6,478
FTEs Budgeted	59.0	58.5	-0.5

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**233 (+23)**	**10 (+1)**	**81 (+23)**	**174 (+15)**
FY25	210	9	58	159

Notes

This amended budget worksheet reflects changes made to Sousa Middle School’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	0	+1	1	$183,715
Assistant Principal - English Language Arts (ELA)	1	-	1	$183,715
Assistant Principal - Sixth Grade Academy	1	-	1	$183,715

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	1	-	1	$130,753
Teacher - English	3	-	3	$392,259
Teacher - Math	3	-	3	$392,259
Teacher - Science (General)	3	-	3	$392,259
Teacher - Social Studies	3	-	3	$392,259
TLI Teacher Leader - Special Education	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	3	-	3	$392,259
Teacher - Inclusion/Resource Services	5	-	5	$653,765
Teacher - Independence & Learning Support Program	2	-	2	$261,506
Director - Specialized Instruction (DSI)	0	+1	1	$169,103
Manager - Specialized Instruction (MSI)	1	-1	0	$0
Aide - Special Education	8	-	8	$321,192

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.45	-	0.45	$62,426

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - World Language	1	-	1	$130,753
Teacher - Performing Arts/Drama	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	1	-1	0	$0

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psych Intern Field Supervisors Stipend ($3k per intern)	0	+1	1	$3,000
Psychology Intern --WAE	0	+1	1	$30,000
Social Worker	2	-	2	$261,506
Behavior Technician	1	-	1	$59,667
School Counselor - 10mo	1	-	1	$130,753
Coordinator - In-School Suspension (ISS)	4	-	4	$293,960

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Student Resource	1	-1	0	$0

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	1	-	1	$59,612
Custodian (RW-3)	2	-	2	$103,892

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy Admin Premium	4,000	-	4,000	$4,000
Administrative Premium (General)	66,952	+7,376.5	74,328.5	$74,329
Custodial Overtime	29,344	-3,899	25,445	$25,445

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	397,855	-	397,855	$397,855

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	5,135	-	5,135	$5,135

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy NPS	10,289.48	-	10,289.48	$10,289

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	11,399	-	11,399	$11,399

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	6,000	-	6,000	$6,000
Professional Services	84,796	-25,953	58,843	$58,843
Professional Development	5,575	-	5,575	$5,575

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	20,000	-	20,000	$20,000
Psychologist Intern Program NPS – Contract ($25k per intern)	0	+25,000	25,000	$25,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,151.09	-	2,151.09	$2,151

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)