DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

FY27 Submitted Budget Worksheet: Sousa MS

Visit the DCPS Budget website (https://dcpsbudget.com/) to learn more about school budgets.

Mayor's Budget Book Breakdown	
Fiscal Year 2027 (SY26-27)	
FY27 School Managed Local Funds (GA0)	$6,902,661
FY27 School Managed Non-Local Funds (GD0)	$132,576
FY27 Total School Managed Funds (GA0 + GD0)	**$7,035,237**
Fiscal Year 2026 (SY25-26)	
FY26 School Managed Local Funds (GA0)	$6,527,050
FY26 School Managed Non-Local Funds (GD0)	$144,035
FY26 Total School Managed Funds (GA0 + GD0)	**$6,671,085**

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Sousa Middle School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Sousa's FY27 submitted budget is $7,035,237 in total school resources. This is an increase of $140,491 compared to Sousa's FY27 initial allocation. During budget development, Sousa received $140,491 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, Sousa's submitted budget total is an increase of $364,152. The FY26 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, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 203, a decrease of 30 students. Sousa is also projected to decrease in students with IEPs by 22 students and is projected to increase in the number of multilingual students by 4 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	$28,631	$34,656
Projected Enrollment	233	203

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	**$7,035,237**
Personnel Budgeted	$6,701,249
Non-Personnel Budgeted	$152,391
Additional Compensation Budgeted	$181,597

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	**$7,035,237**
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	$140,491
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	$1,345,280
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	$2,000,197
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	$1,545,401
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	$181,597
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	$1,822,271

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	**$237,360**	$237,360	$0	$0	$0	$0
Assistant Principal - English Language Arts (ELA)	E01701	1	1	**$182,919**	$182,919	$0	$0	$0	$0
Assistant Principal - Other	E01701	1	1	**$182,919**	$182,919	$0	$0	$0	$0
Assistant Principal - Sixth Grade Academy	E01701	1	1	**$182,919**	$182,919	$0	$0	$0	$0

Vocational Education									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E05201; E02303	1	1	**$140,491**	$27,839	$112,652	$0	$0	$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	3	3	**$421,473**	$352,944	$0	$0	$68,529	$0
Teacher - Math	E00208; E03101	3	3	**$421,473**	$296,808	$0	$0	$0	$124,665
Teacher - Science (General)	E00208	3	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - Social Studies	E00208	3	3	**$421,473**	$421,473	$0	$0	$0	$0

Special Education Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	5	6	**$842,946**	$842,946	$0	$0	$0	$0
Teacher - Communication & Education Support Program	E00308	3	3	**$421,473**	$421,473	$0	$0	$0	$0
Teacher - Independence & Learning Support Program	E00308	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Aide - Special Education	E00301	8	6	**$272,166**	$272,166	$0	$0	$0	$0
Director - Specialized Instruction (DSI)	E00840; E00303	1	1	**$168,325**	$90,722	$77,603	$0	$0	$0

English for Speakers of Other Languages (ESOL) positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Coordinator - ESOL	E01105; E01107	0	1	**$131,507**	$131,507	$0	$0	$0	$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Health/Physical Education	E00209	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Teacher - Performing Arts/Drama	E00836; E01105; E00209	1	1	**$140,491**	$139,240	$1,251	$0	$0	$0
Teacher - World Language	E00836	1	1	**$140,491**	$0	$140,491	$0	$0	$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach - English Language Arts (ELA)	E00206	0	1	**$140,491**	$140,491	$0	$0	$0	$0
Instructional Coach -12mo	E00206	0	1	**$167,100**	$167,100	$0	$0	$0	$0
School Librarian	E01801	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 10mo	E00205	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Psychologist	E00306	0	1	**$140,491**	$140,491	$0	$0	$0	$0
Social Worker	E00307	2	1	**$140,491**	$140,491	$0	$0	$0	$0
Coordinator - In-School Suspension (ISS)	E00204	4	3	**$221,970**	$221,970	$0	$0	$0	$0
Restorative Justice Coordinator	E00810; E00204	0	1	**$131,507**	$1,016	$130,491	$0	$0	$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Manager - Strategy & Logistics (MSL)	E00801	1	1	**$137,999**	$0	$137,999	$0	$0	$0
Assistant - Strategy & Logistics (ASL)	E00831	1	1	**$73,397**	$0	$73,397	$0	$0	$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	**$82,055**	$82,055	$0	$0	$0	$0
Custodian (RW-5)	E00903	1	2	**$123,450**	$123,450	$0	$0	$0	$0
Custodian (RW-3)	E00903	2	1	**$50,435**	$50,435	$0	$0	$0	$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	**$1,200**	$1,200	$0	$0	$0	$0
Administrative Premium (General)	E00208	0	0	**$139,180**	$139,180	$0	$0	$0	$0
Custodial Overtime	E00901	0	0	**$21,217**	$21,217	$0	$0	$0	$0
Extra Duty Pay (DCPS employee additional compensation)	E00201	0	0	**$20,000**	$20,000	$0	$0	$0	$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Clothing and Uniforms	E00201	0	0	**$10,000**	$10,000	$0	$0	$0	$0
Custodial and Maintenance Supplies	E00902	0	0	**$11,458**	$11,458	$0	$0	$0	$0
Educational Supplies	E00847	0	0	**$10,000**	$0	$10,000	$0	$0	$0
IT supplies (consumables)	E00201	0	0	**$14,997**	$14,997	$0	$0	$0	$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Electronic Learning	E00201	0	0	**$20,000**	$20,000	$0	$0	$0	$0
Local Travel (Students and staff - within 50 miles)	E01105	0	0	**$8,000**	$8,000	$0	$0	$0	$0
Out of City Travel (Students and staff - more than 50 miles including international)	E00201	0	0	**$3,000**	$3,000	$0	$0	$0	$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Professional Services (Including Admission Tickets)	E01105; E00201	0	0	**$62,025**	$62,025	$0	$0	$0	$0

Equipment									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Equipment and Machinery	E00902	0	0	**$5,000**	$5,000	$0	$0	$0	$0

Non-Local Title Funds									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	**$2,088**	$0	$0	$0	$0	$2,088
Title II Professional Development	E03101	0	0	**$5,823**	$0	$0	$0	$0	$5,823

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/)