

Sousa Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$5,519,672	Initial School Allocation
\$226,364	Change from Prior Year Submitted
224	Total Enrollment
-52	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,987,966
Targeted Support Funding	\$878,355
Stability Funding*	\$653,351
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$226,364	Mayor's Recovery Funds
\$264,665	Hold Harmless Funds

Year-To-Year Budget Notes

Sousa Middle School's initial formula allocation is \$5,519,672. This is an increase of \$226,364 compared to the FY22 submitted budget. The initial formula allocation includes \$162,322 in year-over-year stabilization funding, \$264,665 in Hold Harmless Funds to ensure that Sousa MS does not receive less than its submitted budget from last year, and \$226,364 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Sousa's projected enrollment was 276. In SY22-23, the school's projected enrollment is 224, a decrease of 52 students. Sousa is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Sousa is projected to receive 0.5 more ELL teachers due to an increase in the number of English Language Learners. Sousa received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$450,661. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Custodial Funding					
Custodial and Maintenance Supplies	Local	2	--	\$10,456.00	
Custodial Foreman	Local	2	1.00	\$79,024.51	
Custodian (RW-3)	Local	2	3.00	\$153,561.79	
Custodian (RW-5)	Local	2	1.00	\$60,058.83	
			Subtotals	5.00	\$303,101.13

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
English Learner Funding					
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45	
			Subtotals	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.50	\$170,748.67
Subtotals			2.50	\$284,581.12

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	6.00	\$682,994.68
Subtotals			16.00	\$1,373,323.02

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$76,608.00
School Counselor - 10mo	Local	2	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,337,952.00
Subtotals			--	\$1,337,952.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$450,660.67
Safe & Positive Schools	Local	2	--	\$55,921.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$107,036.16
ELL Weight	EL UPSFF	2	--	\$19,710.90
SPED Weight	Local	3	--	\$121,849.20
		Subtotals	--	\$248,596.26

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,952.63
Title I - Schoolwide	Title I	3	--	\$121,224.58
		Subtotals	--	\$123,177.21

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$264,665.40
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$226,363.95

Stability Funding	Fund Source	Flexibility	FTE	Amount
Stabilization	Stabilization	3	--	\$162,321.64