

Sousa MS

SCHOOL YEAR 2021-22
(FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$5.4M	Initial School Allocation
5.0K	Change from Prior Year Submitted
276	Total Enrollment
-58	Change in Enrollment



Year-To-Year Budget Notes

Sousa Middle School's initial formula allocation is \$5,312,579. This is a decrease of \$107,582 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Sousa's projected enrollment was 334. In SY2021-22, the school's projected enrollment is 276, a decrease of 58 students. As a result, the school is receiving 2.7 fewer general education teachers. Due to changes in self-contained programming, Sousa will house two additional self-contained special education classrooms, resulting in an increased allocation of staff members. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving 0.5 fewer social workers. Sousa is receiving \$80,620 in stabilization. To support the school's ongoing improvement efforts, Sousa is receiving \$112,569 in Chancellor's Initial Budget Assistance. This brings the total SY2021-22 initial allocation to \$5,425,148.

NEW: Sousa will also receive additional stimulus funding in the approximate amount of \$179,181 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

Middle School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	L3	1	\$156,529	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.9	\$140,876	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - Middle Grade Investment	L3	2	\$225,138	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	12.5	\$1,407,113	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	6	\$224,928	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	11	\$1,238,259	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	0.5	\$56,285	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0

School Librarian	L2	0.5	\$56,285	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
School Counselor - 10mo	L2	1	\$112,569	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	0.5	\$45,440	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	3	\$151,785	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$27,600	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Social-Emotional Support Funds	L2		\$100,000	\$0	\$0	\$0	\$0
Stabilization Funds	L3		\$80,620	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$51,750	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Support	L3		\$112,569	\$0	\$0	\$0	\$0
Art Supplies	L3		\$2,539	\$0	\$0	\$0	\$0
Music Supplies	L3		\$2,760	\$0	\$0	\$0	\$0

Physical Education/Health Supplies	L3	\$2,760	\$0	\$0	\$0	\$0
Science Supplies	L3	\$3,174	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$4,022	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,251	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$5,520	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$123,160	\$123,160	\$0	\$0	\$0
Title I Parental Involvement	L1	\$1,990	\$1,990	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$74,937	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$244,046	\$0	\$0	\$0	\$0