

# Sousa Middle School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$5,519,672
Total FY22 Submitted Budget	\$5,293,308
Total Enrollment	224
Change in Enrollment	-52
Percent At Risk	75%
Total At Risk Funds	\$450,661
Hold Harmless	\$264,665
Mayors Recovery Funds	\$226,364

## Year-Over-Year Notes

Sousa Middle School's FY23 submitted budget is \$5,519,672. This is an increase of \$226,364 over the FY22 submitted budget. The initial formula allocation includes \$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 MS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$450,661. Sousa MS received \$87,120 in ESSER III acceleration funding, that is not included in their budget total. 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Math	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$120,467	\$0	\$120,467	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$227,665	\$106,440	\$0	\$0	\$121,225	\$0	\$0
Teacher - Math	General Education Teachers	3	\$341,497	\$254,302	\$87,196	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.01	\$113,832	\$84,582	\$22,790	\$6,460	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	1	\$113,832	\$0	\$0	\$113,832	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$113,832	\$113,832	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$78,333	\$78,333	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$57,558	\$0	\$57,558	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$71,590	\$22,771	\$48,818	\$1	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1.01	\$71,444	\$71,444	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$116,262	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Contractual Services (including after school partners)	Non-Personnel Spending		\$5,450	\$0	\$0	\$5,450	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$5,251	\$5,251	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$17,000	\$10,000	\$0	\$7,000	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,022	\$1,022	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$3,745	\$3,745	\$0	\$0	\$0	\$0	\$0
Special Ed LEA Rep Designee	Non-Personnel Spending		\$800	\$0	\$0	\$800	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$1,953	\$0	\$0	\$0	\$1,953	\$0	\$0