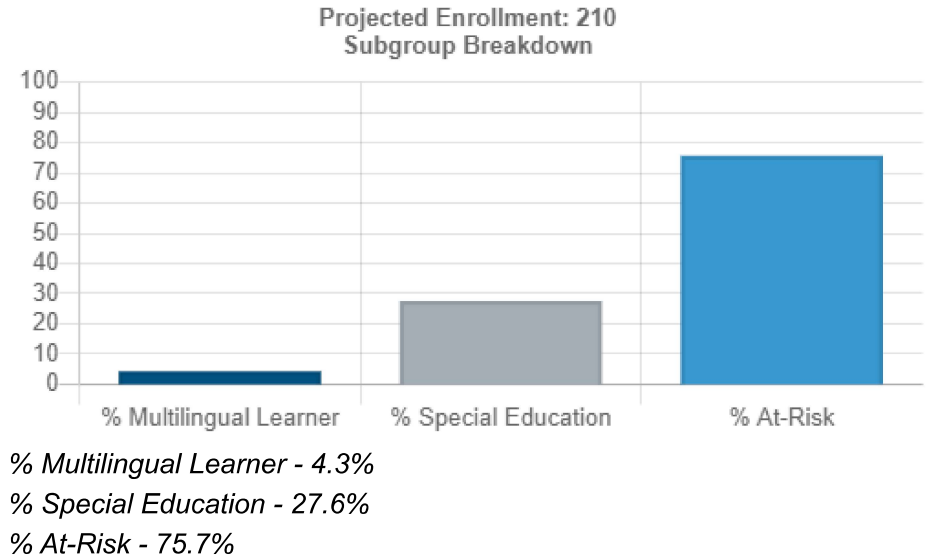


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Sousa MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$6,032,895
Total Budget Changes	\$0
Amended Budget	\$6,032,895
Budget Detail	
Amended Per Pupil	\$28,728
PS Budgeted	\$5,923,368
NPS Budgeted	\$109,527
FTEs Budgeted	51.41



Notes:

This amended budget worksheet reflects changes made to Sousa Middle School's budget after the Mayor's March 2024 budget submission. Changes may 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 and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Sousa MS.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - English Language Arts (ELA)	1	-	1	\$179,670
Assistant Principal - Sixth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - 6th Grade	1	-	1	\$126,570
Teacher - English	2	-	2	\$253,140
Teacher - Math	2	-	2	\$253,140
Teacher - Reading	1	-	1	\$126,570
Teacher - Science (General)	2	-	2	\$253,140
Teacher - Social Studies	2	-	2	\$253,140
Teacher - Schoolwide Enrichment Model (SEM)	2	-	2	\$253,140
TLI Teacher Leader - Math	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	3	-	3	\$379,710

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Independence & Learning Support Program	2	-	2	\$253,140
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	6	-	6	\$230,256

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.41	-	0.41	\$51,894

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	2	-	2	\$253,140
Behavior Technician	3	+1	4	\$224,664
School Counselor - 10mo	1	-	1	\$126,570
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Restorative Justice Coordinator	0	+1	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	2	-1	1	\$115,493
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-1	1	\$57,750
Custodian (RW-3)	1	+1	2	\$99,510

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	36,237.33	+3,495	39,732.33	\$39,732
Custodial Overtime	3,467.84	-	3,467.84	\$3,468

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	11,033.89	-	11,033.89	\$11,034
Educational Supplies	15,000	-	15,000	\$15,000
Food and Provisions (Including PARCC snacks)	11,549	-8,549	3,000	\$3,000
Local Travel (Students and staff - within 50 miles)	10,000	+8,549	18,549	\$18,549
Professional Services	20,086	-	20,086	\$20,086
Contractual Services	35,000	-	35,000	\$35,000
Title I Parental Involvement	2,309.19	-	2,309.19	\$2,309
Library Funds	4,548.6	-	4,548.6	\$4,549

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$318,313

For complete guidance on the budget development process, please visit [dcpsbudgets.com \(https://dcpsbudget.com/\)](https://dcpsbudget.com/)