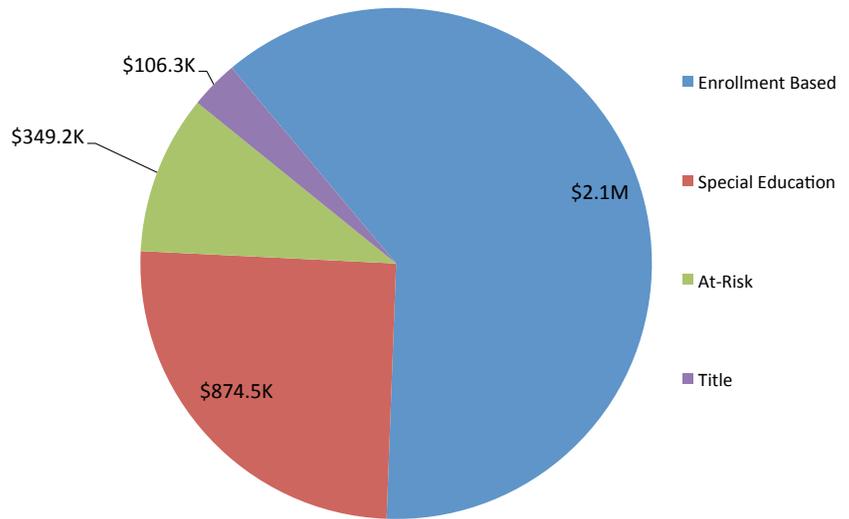


Sousa MS

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

\$3.5M total budget
-\$53.9K from prior year
255 total enrollment
-5 change in enrollment
72% at-risk %
\$349.2K at-risk funds



Budget Notes

- Your school's student enrollment went down
- Your school's special education budget increased

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$167,314	
	Assistant Principal	0.9	\$118,961	
	Assistant Principal - Intervention (API)	1.0	\$0	
	Assistant Principal - Literacy (APL)	0.0	\$0	
	Assistant Principal - Ninth Grade Academy	0.0	\$0	
Classroom Teachers & Aides	General Education K-12 Teachers	11.6	\$1,088,138	
	Middle Grades Investment (MGI) Teacher	2.0	\$0	
	Schoolwide Enrichment Model (SEM) Teacher	1.0	\$93,805	
	JROTC Teacher	0.0	\$0	
	Reading Recovery Teacher	0.0	\$0	
	TLI Teacher Leader	0.0	\$0	
	<i>Early Childhood Teacher & Aide Allocation:</i>			
	Kindergarten Aide	0.0	\$0	
	Pre-K3 Teacher	0.0	\$0	
	Mixed Age (Pre-K3/Pre-K4) Teacher	0.0	\$0	
	Pre-K4 Teacher	0.0	\$0	
	Early Childhood Aide	0.0	\$0	
	Subtotal		17.5	\$1,468,218

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,805
	Technology Instructional Coach (TIC)	0.0	\$0
	Reading Specialist	0.0	\$0
	Coordinator - International Baccalaureate (IB)	0.0	\$0
	Director - NAF	0.0	\$0
	Coordinator - NAF	0.0	\$0
	Coordinator - Athletics & Activities	0.0	\$0
	Coordinator - Twilight Academy	0.0	\$0
	Guidance Counselor	1.0	\$93,805
	Coordinator - Pathways	0.0	\$0
	Social-Emotional Support	School Psychologist	1.0
Social Worker		1.5	\$140,708
Behavior Technician		0.0	\$0
Attendance Counselor		0.0	\$0
Middle Grades Investment (MGI) Social Emotional Basket		0.0	\$100,000
Subtotal		4.5	\$522,125

All gray entries are non-required/flexible positions

Category	Item Name	\$ Amount
At-Risk Funding Allocation	Supplies for Related Arts & Library	\$15,479
	At-risk Technology Investment	\$3,660
	Afterschool Programming	\$0
	Related Arts	\$0
	Extended Day & Extended Year	\$0
	Middle Grades Investment (MGI) Teacher	\$187,610
	Middle Grades Investment (MGI) Social Emotional Basket	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$10,237
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Assistant Principal - Literacy/Reading Specialist	\$0
	Special Education Inclusion Teacher	\$0
	Attendance Counselor	\$0
	Social Worker	\$0
	ELL Counselor	\$0
	Extended Hours for HS Computer Lab	\$0
	Coordinator - Athletics & Activities	\$0
	School Psychologist	\$0
	DC Teacher Resident	\$0
	Evening Credit Recovery (ECR)	\$0
	High School Investment Teacher	\$0
	Assistant Principal - Intervention (API)	\$132,179
	Coordinator - Pathways	\$0
	NAF Academy Director/Coordinator	\$0
	Specialty Funds	\$0
Technology Instructional Coach (TIC)	\$0	
Dual Language Program Teachers	\$0	
<i>Athletic Training*</i>	\$0	
At-risk Payment	\$0	
Subtotal	0.0	\$349,164

*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Total Number of Positions Allocated (excluding ASP) **36.0**
 Total Dollar Amount Allocated **\$3,473,232**

Sousa MS

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

Category	Item Name	# of Positions	\$ Amount
Administrative	Business Manager	0.5	\$37,837
	Administrative Aide	1.0	\$53,397
	Clerk	0.0	\$0
	Registrar	0.0	\$0
Custodial Support	Custodial Foreman	1.0	\$64,700
	RW-5 Custodian	1.0	\$50,235
	RW-3 Custodian	1.0	\$40,039
Subtotal		4.5	\$246,207

Category	Item Name	\$ Amount
Goods & Services - Non-Personnel Services (NPS)	Non-Personnel Services (NPS) Flexible Allocation	\$48,649
	At-risk Technology Investment	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$12,764
	Middle Grades Investment (MGI) Clubs & Activities	\$5,000
	Ninth Grade Academy (NGA) NPS	\$0
	Ninth Grade Academy (NGA) Field Trip Travel	\$0
	NAF Academy NPS	\$0
	Twilight Academy NPS	\$0
	Pathways Programming	\$0
	Custodial Supplies	\$5,664
Administrative Premium, Overtime, and Other	Administrative Premium/Custodial Overtime	\$22,185
	Ninth Grade Academy (NGA) Administrative Premium	\$0
	Twilight Academy Administrative Premium	\$0
	Specialty Funds	\$0
	Per Pupil Funding Minimum (PPFM) Funds	\$0
	5% Stabilization Funds	\$0
	Pool Management MOU	\$0
Subtotal		\$94,261

All gray entries are non-required/flexible positions

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teacher	6.0	\$562,833
	Special Education Aide	3.0	\$77,184
English Language Learners	ELL Teacher	0.0	\$0
	ELL Aide	0.0	\$0
	ELL Counselor	0.0	\$0
Related Arts	<i>Related Arts Teacher Allocation (Elementary Grades only):</i>		
	Art Teacher	0.0	\$0
	Music Teacher		
	Health/Physical Education Teacher		
	World Language Teacher		
	Specialist - Library/Media	0.5	\$46,903
Supplies for Related Arts & Library		\$0	
Subtotal		9.5	\$686,920

Category	Item Name	# of Positions	\$ Amount
Extended Instruction Programming	<i>Afterschool Programs (ASP):</i>		
	Afterschool Program Teacher	0.0	\$0
	Afterschool Program Aide	0.0	
	Afterschool Program Administrative Assistant	0.0	
	Evening Credit Recovery (ECR)		\$0
	Extended Hours for HS Computer Lab		\$0
	Extended Day		\$0
	Extended Year		\$0
Subtotal		0.0	\$0

Category	Item Name	# of Positions	\$ Amount
Title Allocation	Title I - Instruction		\$98,334
	Title I - Parental Involvement		\$1,603
	Title II		\$6,400
SIG Allocation	School Improvement Grant (SIG) Personnel	0.0	\$0
	School Improvement Grant (SIG) NPS		\$0
Subtotal		0.0	\$106,337

Total Number of Positions Allocated (excluding ASP) **36.0**
 Total Dollar Amount Allocated **\$3,473,232**