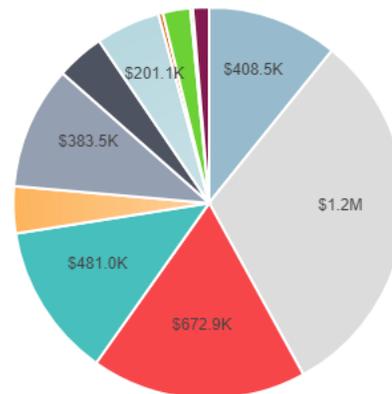


Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Sousa MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	72%
At-Risk FY18%:	72%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$371.6K



FY18 Original Budget: \$3.7M

FY18 Amended Budget: \$3.8M

FY18 Projected Student Enrollment: 261 Students

Notes:

- School Leadership
 ■ General Education Teachers
 ■ Special Education Positions
 ■ Related Arts
- Schoolwide Instructional Support Positions
 ■ Social-Emotional Positions
 ■ Administrative
 ■ Custodial Staff
- Other
 ■ Non-Personnel Spending
 ■ Custodial Overtime
 ■ Excellence Through Equity

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$99.3K
Teacher - English	General Education Teachers	3	\$293.1K
Teacher - Math	General Education Teachers	3	\$293.1K
Teacher - Science (General)	General Education Teachers	2	\$195.4K
Teacher - Social Studies	General Education Teachers	2	\$195.4K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	0	\$7.5K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - Specific Learning Support Program	Special Education Positions	3	\$293.1K
Aide - Special Education	Special Education Positions	3	\$86.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$90.2K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Teacher - Performing Arts/Drama	Related Arts	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Administrative Premium (General)	Other	N/A	\$14.2K
Office Supplies	Non-Personnel Spending	N/A	\$4.8K
Custodial Services	Non-Personnel Spending	N/A	\$5.7K
Educational Supplies	Non-Personnel Spending	N/A	\$15.1K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$4.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$1.4K
General Supplies	Non-Personnel Spending	N/A	\$2.6K

Item	Category	# of FTEs	Cost
Local Student Travel	Non-Personnel Spending	N/A	\$12.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$11.0K
Professional Development	Non-Personnel Spending	N/A	\$3.0K
Contractual Services	Non-Personnel Spending	N/A	\$5.5K
Printing	Non-Personnel Spending	N/A	\$1.0K
Electronic Learning	Non-Personnel Spending	N/A	\$8.7K
Library Books	Non-Personnel Spending	N/A	\$5.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$5.6K
Custodial Overtime	Custodial Overtime	N/A	\$7.9K
Excellence Through Equity	Excellence Through Equity	N/A	\$50.3K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)