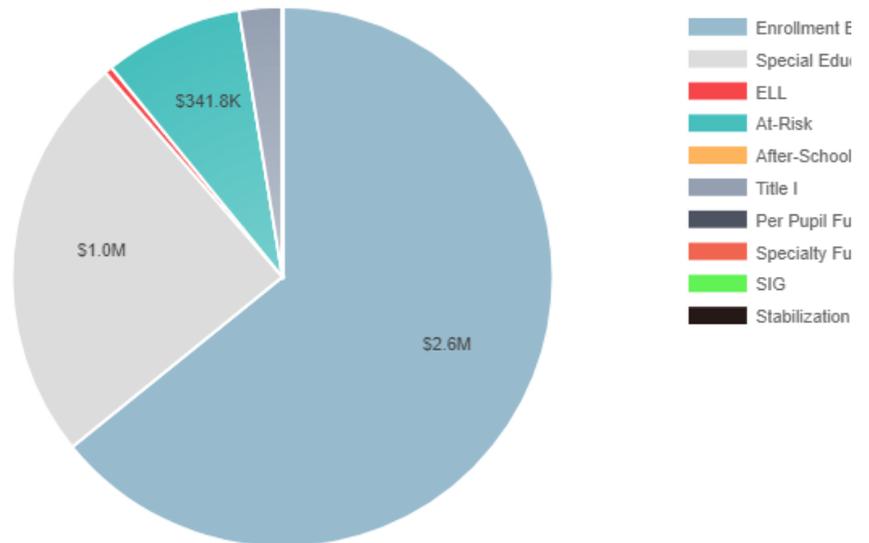


Sousa MS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$3.8M	total budget
38.0K	from prior year
225	total enrollment
-35	change in enrollment
73%	at-risk %
\$50.3K	total at-risk funds



Budget Notes

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.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
Assistant Principal - Intervention (API)	1	\$133,996

General Education Teachers

Total General Ed Teacher Allocation	10.3	\$1,077,720
Teacher - Middle Grade Investment	2	\$209,266
Teacher - Schoolwide Enrichment Model (SEM)	1	\$104,632

Special Education Positions

Aide - Special Education	2	\$64,198
Total Special Education Teachers	6	\$627,798

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	2	\$209,266

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$107,197
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Guidance Counselor - 10mo	1	\$104,633
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Specialist - Library/Media	0.5	\$52,317
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Administrative

Business Manager	0.5	\$39,429
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Other

Title Funds -- Title II	\$5,650	Administrative Premium (General)	\$22,500
		Title I Parental Involvement	\$1,616
		Title Funds -- Title I	\$98,849

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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Non-Personnel Spending

Excellence through Equity	\$50,250	Non Personnel Flexible Funds	\$55,886
Art Supplies	\$2,070		
Music Supplies	\$2,250		
Physical Education/Health Supplies	\$2,250		
Science Supplies	\$2,588		
At-risk Technology	\$3,271		
Custodial Services	\$5,286		
Literacy Materials	\$4,500		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		