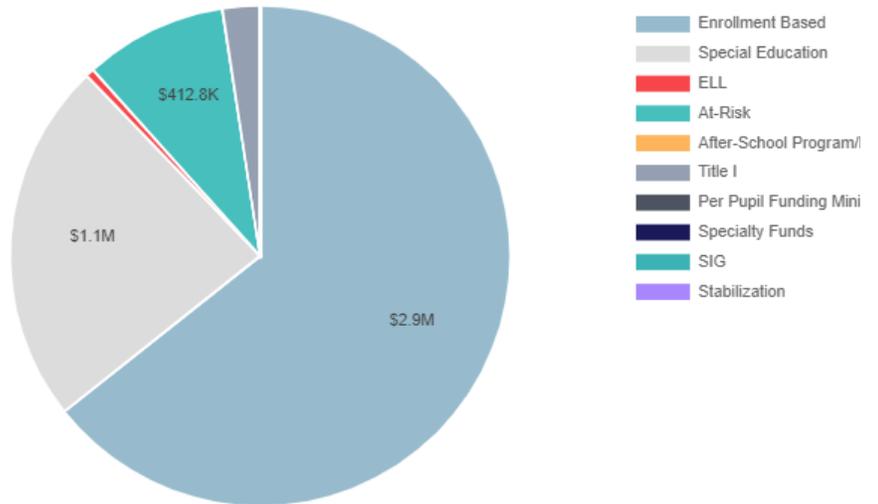


Sousa MS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.5M	total budget
\$55.7K	from prior year
248	total enrollment
23	change in enrollment
76%	at-risk %
\$412.8K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
Assistant Principal - Intervention (API)	1	\$140,395

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Teacher - Schoolwide Enrichment Model (SEM)	1	\$109,114
Total General Ed Teacher Allocation	11.3	\$1,232,988

Special Education Positions

Aide - Special Education	2	\$68,806
Total Special Education Teachers	6	\$654,684

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.227	\$24,799
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	2	\$218,228

Administrative

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$112,316
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Guidance Counselor - 10mo	1	\$109,114
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Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Other

Administrative Premium (General)	\$24,800
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$52,850
Art Supplies	\$2,282
Music Supplies	\$2,480
Physical Education/Health Supplies	\$2,480
Science Supplies	\$2,852
At-risk Technology	\$7,520
Custodial Services	\$5,575
One-Star School Supports	\$75,000
Literacy Materials	\$4,960
Title I Parental Involvement	\$1,710
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$107,438
Non Personnel Flexible Funds	\$61,271

Security Costs - Daytime Operating Hours

Security Funds	\$295,048
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