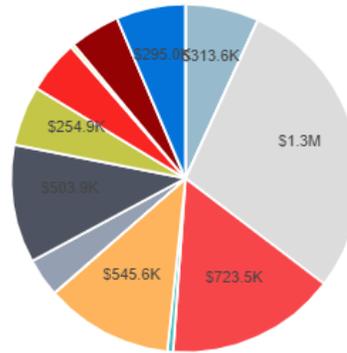


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Sousa MS

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>)

Budget Overview	
Total FY20 Budget:	\$4.6M
Total FY19 Budget	\$3.9M
Total Enrollment	248
Change in Enrollment	23
% At-Risk	76%
Total At-Risk Funds	\$412.8K



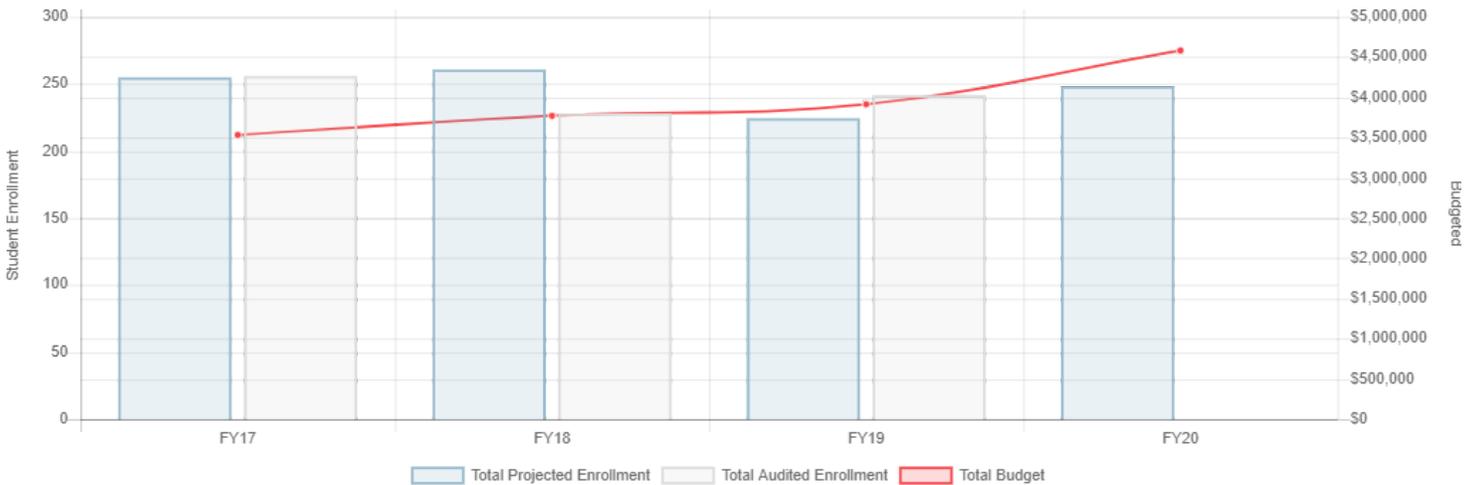
FY20 Total Budget: \$4.6M

FY20 Projected Student Enrollment: 248 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	N/A	N/A
Teacher - 6th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - English	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Social Studies	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Aide - Special Education	Special Education Positions	2	\$68.8K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$24.8K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Performing Arts/Drama	Related Arts	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1.5	\$163.7K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	1	\$62.6K
Administrative Officer	Administrative	1	\$94.2K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$10.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$4.0K	N/A	N/A
Social-Emotional Support Funds	Non-Personnel Spending	N/A	\$5.8K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$2.5K	N/A	\$2.5K
Custodial Services	Non-Personnel Spending	N/A	\$6.4K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$11.8K	N/A	\$11.8K
Recreational Materials	Non-Personnel Spending	N/A	\$5.0K	N/A	\$4.0K
General Supplies	Non-Personnel Spending	N/A	\$11.4K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$7.5K	N/A	\$7.5K
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$7.5K	N/A	\$7.5K
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$13.0K	N/A	\$13.0K
Professional Development	Non-Personnel Spending	N/A	\$3.0K	N/A	\$3.0K
Contractual Services	Non-Personnel Spending	N/A	\$9.0K	N/A	\$9.0K
Electronic Learning	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$35.9K	N/A	\$35.9K
Literacy Materials	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$7.5K	N/A	\$7.5K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.7K	N/A	N/A
Professional Services	Non-Personnel Spending	N/A	\$75.0K	N/A	\$75.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$295.0K	N/A	N/A

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