

Sousa MS	
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION	
Total Budget	\$ 4,589,010.85
Change From Prior Year	\$555,711.56
Total Enrollment	248
Enrollment Change	23
At-Risk Percent	76%
At-Risk Total	\$412,848.00

FY20 Initial to Submitted Budget Comparison

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 107,437.94		\$ 107,437.94
	Title I Parental Involvement		\$ 1,709.62		\$ 1,709.62
	Title II		\$ -		\$ -
Subtotal			\$ 109,147.56		\$ 109,147.56

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	1.0	\$ 140,395.00	1.0	\$ 140,395.00
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	0.8	\$ 112,316.00	0.0	\$ -
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
Subtotal		2.8	\$ 425,888.00	2.0	\$ 313,572.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	11.3	\$ 1,232,988.20		
	Aide - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - 6th Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Math	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Middle Grade Investment	2.0	\$ 218,228.00	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Teacher - Science (Biology)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Chemistry)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Science (Physics)	0.0	\$ -	0.0	\$ -
	Teacher - Social Studies	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
Subtotal		14.3	\$ 1,560,330.20	12.0	\$ 1,309,368.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	1.0	\$ 109,114.00
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	0.5	\$ 54,557.00	0.5	\$ 54,557.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
Urban Teacher Residency	0.0	\$ -	0.0	\$ -	
Subtotal		2.5	\$ 272,785.00	2.5	\$ 272,785.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	0.0	\$ -	1.0	\$ 62,574.00
	Behavior Technician	0.0	\$ -	0.0	\$ -

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Coordinator - In-School Suspension (ISS)	0.0	\$ -	1.0	\$ 59,457.00
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	2.0	\$ 218,228.00	1.5	\$ 163,671.00
Subtotal		3.0	\$ 327,342.00	4.5	\$ 394,816.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	1.0	\$ 94,184.00
	Aide - Administrative	1.0	\$ 59,320.00	0.0	\$ -
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	1.0	\$ 58,600.00
	Business Manager	0.5	\$ 40,788.50	0.0	\$ -
	Clerk	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	0.0	\$ -
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	1.0	\$ 102,150.00
	Registrar	0.0	\$ -	0.0	\$ -
Subtotal		1.5	\$ 100,108.50	3.0	\$ 254,934.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	3.0	\$ 146,877.00	1.0	\$ 48,959.00
	Custodian (RW-5)	1.0	\$ 54,629.00	2.0	\$ 109,258.00
Subtotal		5.0	\$ 270,882.00	4.0	\$ 227,593.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	6.0	\$ 654,684.00		
	Aide - Special Education	2.0	\$ 68,806.00	2.0	\$ 68,806.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	2.0	\$ 218,228.00
TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -	
Subtotal		8.0	\$ 723,490.00	8.0	\$ 723,490.00
English Language Learners	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.2	\$ 24,798.64	0.2	\$ 24,798.64
	Teacher - ELL	0.0	\$ -	0.0	\$ -
Subtotal		0.2	\$ 24,798.64	0.2	\$ 24,798.64
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Performing Arts/Drama	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	1.0	\$ 109,114.00
Subtotal		0.0	\$ -	5.0	\$ 545,570.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Afterschool Administrative Aide		\$ -		\$ -
	Afterschool Aide		\$ -		\$ -
	Afterschool Teacher		\$ -		\$ -
	Extended Day Funds		\$ -		\$ -
Subtotal		0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 61,270.65		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 2,281.60		\$ -
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 7,520.00		\$ -
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ -
	Contractual Services		\$ -		\$ 9,000.00
	Custodial Services		\$ 5,575.50		\$ 6,444.50
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 11,847.00
	Electronic Learning		\$ -		\$ 5,000.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ 35,900.00
	Excellence through Equity		\$ 52,850.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ 11,390.00
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 7,520.00
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 4,960.00		\$ 4,960.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ 7,500.00
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ 5,000.00		\$ -
	Middle Grades Exposures & Excursions		\$ 23,000.00		\$ -
	Music Supplies		\$ 2,480.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
	Office Supplies		\$ -		\$ 2,500.00
	One-Star School Supports		\$ 75,000.00		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ 7,500.00
	Out of City Travel (Students - Including International)		\$ -		\$ 13,000.00
	Physical Education/Health Supplies		\$ 2,480.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ 2,950.00
	Professional Services		\$ -		\$ 75,000.00
	Recreational Materials		\$ -		\$ 5,000.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 2,852.00		\$ -
	Security Funds		\$ 295,048.10		\$ 295,048.10
	Sig NPS		\$ -		\$ -
Social-Emotional Support Funds		\$ 100,000.00		\$ 5,816.00	
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ -	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 640,317.85		\$ 506,375.60
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 24,800.00		\$ 10,000.00
	Custodial Overtime		\$ -		\$ 3,999.00
	IB Funds		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 24,800.00		\$ 13,999.00
Total School Budget				41.23	\$ 4,589,010.85

(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)