

# Sousa MS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

<b>\$5.3M</b>	Initial School Allocation
<b>+\$720.3K</b>	Change from Prior Year Submitted*
<b>334</b>	Total Enrollment
<b>+86</b>	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

<b>CSM Formula Allocation</b>	Sousa's initial formula allocation is \$5,309,271. This is an <b>increase</b> of \$720,260 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Sousa's projected enrollment was 248. For SY20-21, their projected enrollment is 334, an <b>increase</b> of 86 students. Additionally, due to an <b>increase</b> in the number of students receiving special education services with less intensive needs, Sousa requires an increase in the number of special education staff members, resulting in an increased special education allocation.	\$5,309,271
<b>Total Initial School Allocation</b>		<b>\$5,309,271</b>
<i>Note: This does not include any budget assistance the school may receive through the petition process.</i>		
<b>Preliminary School Improvement Funding</b>	As a Connected School and school designated for comprehensive support, Sousa is also expected to benefit from approximately \$500,000, not included in the initial allocation.	~\$500,000
<b>Preliminary Total School Investment</b>		<b>~\$5,809,271</b>

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## DCPS INITIAL ALLOCATION

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## Middle School Comprehensive Staffing Model Allocation

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The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

<b>Item Name</b>	<b>Flexibility Level</b>	<b># of Positions</b>	<b>Budget Amount</b>	<b>Title I</b>	<b>Title II</b>	<b>21st CC</b>	<b>CTE/NAF</b>
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	L2	1	\$152,915	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.1	\$168,207	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - Middle Grade Investment	L3	2	\$221,782	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	L2	1	\$110,891	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	15.2	\$1,685,543	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	2	\$66,822	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	9	\$998,019	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.36	\$39,921	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0

Social Worker	L2	1.5	\$166,337	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	4	\$198,864	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$33,400	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Social-Emotional Support Funds	L2		\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$51,750	\$0	\$0	\$0	\$0
Art Supplies	L2		\$3,073	\$0	\$0	\$0	\$0
Music Supplies	L2		\$3,340	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$3,340	\$0	\$0	\$0	\$0
Science Supplies	L2		\$3,841	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$3,640	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$5,838	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$6,680	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3		\$123,165	\$123,165	\$0	\$0	\$0

Title I Parental Involvement	L1	\$2,038	\$2,038	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$76,010	\$0	\$0	\$0	\$0

**Security Costs - Daytime Operating Hours**

Security Funds	L1	\$244,046	\$0	\$0	\$0	\$0
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