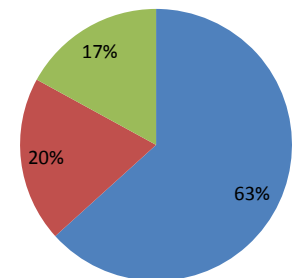


Sousa MS

type	Middle	school code	6490
designation	Reg-Middle		
Projected Enrollment	269	Special Education	57
Eligible for F/RP meals	194	English Language Learners	3

BUDGET		\$\$ / PP	EXPLANATION	
CSM	Local funds	2,630,351	Allocated through the comprehensive staffing model	
	Title I	101,047	Schools with greater than 35% Free and Reduced price meals receive title I funds	
	Title II	6,000	Federal funds for professional development	
	State Stabilization	243,555	Funds provided by American Recovery and Reinvestment Act ("Stimulus")	
	Federal Payment	-	Federal payment funds for school programs	
	Specialty	-	Funds to support school's special program	
	Head Start	-	Head Start provides education to three and four year olds	
	IDEA	81,185	The Individuals with Disabilities Education Act (IDEA) provides early intervention, special education and related services to children with disabilities	
	Total	\$ 3,062,138	\$ 11,383	Total funds allocated directly to the school
	Other DCPS	Summer School/After School	\$ 141,856	After school program provided to students in grades Pre-K - 8 during the school year. Summer School program provided to students in grades K-12 morning, afternoon and after school
Fixed costs		281,103	Electricity, water, gas, etc.	
Security		82,603	Services provided by Hawk One & MPD, estimated on a per pupil basis	
Food services		151,229	Breakfast and Lunch estimated on a per pupil basis	
Central services		218,771	Shared services such as Data & Accountability School Operations, HR, CFO, Special Education & others	
Professional Development		17,216	Training and development resources provided to instructional and non-instructional staff.	
Extra Curricular		31,483	Athletic and other extra-curricular opportunities provided to students in all grades.	
Itinerant ESL Teacher		11,071	Office of Bilingual Education teachers servicing school with a minimal bilingual populations.	
Short-Term Substitutes		11,000	Provides class coverage in the event of teacher absence due to illness and/or professional development	
Full Service School		260,000	Supports Intervention and Wrap Coordinator, 521 Mentor, Student Family Care Coordinator, Academic Specialist and Respect Center for the FSS.	
School Wide Application Model School		-	Supports the SAM schools Academic Intervention Coach	
Instructional Support Services		819,257	Technology, auxiliary Special Education services, standards & curriculum, JROTC, Advanced Programs, Office of Youth Engagement and Parent Resource Centers	
Total		\$ 2,025,589	\$ 7,530	Total funds spent in support of schools
Non-DCPS	Nurse - DOH	89,980	Nurses provided by the Department of Health	
	Social Worker - DMH	-	Provided by the Department of Mental Health	
	Legal - OAG	18,979	Legal Services provided by the Office of Attorney General	
	Teacher's Retirement System	17,732	Provides the required contribution for teacher's retirement plan	
	Maintenance - OPEFM	140,569	Facilities maintenance for school buildings (not capital)	
Total	\$ 267,260	\$ 994	Total other resources	
TOTAL	\$ 5,354,987	\$ 19,907	Total resources allocated to support school	

Expenditure of CSM Funds by Type



- Instruction
- Instr Support
- School Leadership



COMPREHENSIVE STAFFING MODEL FUNDS (includes all title and other funds)														
FULL-TIME STAFFING				PART-TIME STAFFING				NON PERSONNEL SERVICES						
CATEGORY	FTE	Costs		CATEGORY	FTE	Costs		CATEGORY	CSG	CSG				
School-Based Management Staffing														
Principal	Instructional	1	134,019	Aides				Classroom Supplies	Instructional	10,000	204			
Assistant Principal	Instructional	1	109,630	Pre-K, K Educational Aide	Instr Support	0	0	Office Supplies	School Leadership	10,000	201			
Administrative Assistant	School Leadership	1	46,826	Special Education Aide	Instr Support	4	130,944	Custodial Supplies	School Leadership	5,000	202			
Administrative Aide	School Leadership	0	0	Translation Aide	Instr Support	0	0	Food and Provisions	School Leadership	0	209			
Clerk/Data Entry Clerk	School Leadership	0	0	General Aide	Instr Support	0	0	Software	Instr Support	1,000	219			
Registrar	School Leadership	0	0	<i>* actual aide count is computed by dividing FTE by .71</i>										
Business Manager	School Leadership	0	0	Other Part Time Employees										
Dean of Students/Prog Coordinator	Instr Support	1	96,603	Bilingual Teacher	Instructional	0	0	School Health Supplies	School Leadership	0	203			
Academy/Special Ed Coordinator	Instr Support	1	96,603	Special Ed Teacher	Instructional	0	0	Special Ed Supplies	Instr Support	4,500	204			
Administrative Officer	School Leadership	0	0	Business Manager	School Leadership	0.5	36,745	Other 20 American Choice		0	204			
ISS Coordinator	Instr Support	0	0	Art	Instructional	0	0	Telecommunications	School Leadership	0	308			
Academy Coordinator	Instr Support	0	0	Music	Instructional	0	0	Local Travel/ Field Trips	Instr Support	5,000	401			
School-Based Classroom Staffing				PE	Instructional	0	0	Out of Town Travel	Instr Support	5,000	402			
General Education	Instructional	11	857,102	Librarian/Media Specialist	Instr Support	0	0	Employee Training	Instr Support	19,708	419			
Art	Instructional	1	81,185	Social Worker	Instr Support	0	0	Other Svcs and Charges	Instr Support	0	408			
Pre-K	Instructional	0	0	Special Ed Coordinator	Instr Support	0	0	Contracts	Instr Support	0	409			
Special Education	Instructional	7	568,295	Instructional Developer	Instr Support	0	0	Parent Partners	Instr Support	0	506			
ESL / Bilingual	Instructional	0	0	Pre-K Teacher	Instructional	0	0	Stipends (Students Only)	Instr Support	0	506			
Head Start	Instructional	0	0	Parent/Tech Coordinator	Instr Support	0	0	Furniture and Fixtures	School Leadership	0	701			
Music	Instructional	1	81,185	Dean of Students/Program Coordinator	Instr Support	0	0	Special Ed Equipment	Instr Support	0	701			
PE	Instructional	1	81,185	General Ed Teacher	Instructional	0	0	Equipment Purchases	School Leadership	11,500	702			
School-Based Support Staffing				Guidance Counselor	Instr Support	0	0	Rentals	School Leadership	0	706			
Teacher (EG 09)	Instructional	0	0	Total Part-Time Staffing				4.5	167,689	Reference Materials	Instructional	0	708	
Counselor	School Leadership	1	81,185	FULL & PT STAFFING				FTE	Costs	Computers	Instructional	0	702	
Bilingual Counselor	School Leadership	0	0	Other PS Related Expenditures						Textbooks	Instr Support	0	709	
Parent/Tech Coordinator	Instr Support	0	0	Management Staffing Overtime	Instructional	0	0	Other Equipment	Instr Support	0	704			
Librarian/Media Specialist	Instr Support	1	81,185	Administrative Premium	Instructional	15,000		Fillmore Art Center	Instructional	0	506			
Library/Tech Aide/Data Coord	Instr Support	0	0	Custodial OT	School Leadership	13,000		TOTAL				71,708		
Attendance Counselor	School Leadership	1	50,432	Total PS Expenditures				39.5	2,990,430					
School Social Worker	School Leadership	1	81,185	NonPersonnel Services										
School Psychologist	School Leadership	0	0	Instructional		10,000		Total Personnel Services (CSM)				2,990,430		
Computer Lab Coordinator	Instr Support	0	0	Instr Support		35,208		Total Nonpersonnel Services (CSM)				71,708		
Behavior Technician	Instr Support	0	0	School Leadership		26,500		TOTAL CSM BUDGET				3,062,138		
Instructional Developer	Instr Support	2	162,370	Personnel Services										
School Based Custodial Staffing				Instructional		1,927,601		CENTRALLY/NON-DCPS FUNDED STAFF				Cost		
Custodial Foreman	School Leadership	1	90,627	Instr Support		567,705		Speech Pathologist	0.5	40,593				
Custodian	School Leadership	2	95,124	School Leadership		495,124		Social Worker	2	162,370				
Total Full-Time Staffing				Total Full-Time Staffing				35	2,794,741	Total Centrally Funding				202,963

Definitions

CSM Full Staffing Model is applied to those receiving schools in an effort to provide additional instructional resources.

CSM Regular Staffing Model is calculated on the base level of instructional resources.

General Education Per Pupil Funding includes Local Funds, Federal Payment Funds and Specialty Funds categorized into core and flex funding. This does not include funding for Special Education and English Language Learners (ELL).

Educator includes the following positions: General Education, Art, Music & PE, Pre-K, Head Start, Special Education & ESL Teachers; Counselor, Bilingual Counselor, Social Worker, Psychologist, Librarian & Instructional Developer.

Non-DCPS represents resources provided to DCPS and funded by other DC government agencies.

Core Funds includes funding for mandatory positions such as Principal, Special Education Coordinator, Instructional Developer, Social Worker, Counselor, Media Specialist, Custodial Foreman and Art, Music & Physical Education Teachers.

Flex Funds includes funding for Support Staff, Teaching Staff, Custodians, Building Administration and Non-Personnel services, all at the discretion of the Principal.

****Note: This budget reflects a reduction in average teacher salaries to include a fringe benefit rate reduction.**

School Type	SMALL	MED	LARGE
Elem	<250	250 to 350	> 400
PK-8	<250	250 to 350	> 400
Middle	<400		>400
SHS	<400	400 to 750	>750

