



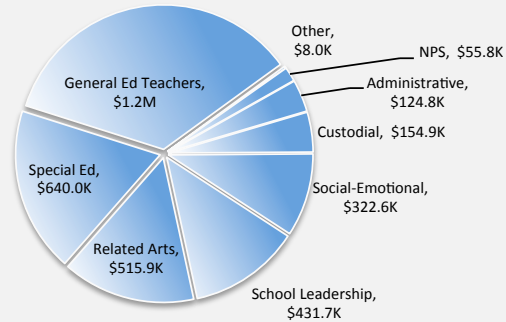
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Sousa MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	74%
AT-RISK FY17 %:	72%
AT-RISK VARIANCE:	-2%
AT-RISK FY17 FUNDS:	\$349.2K

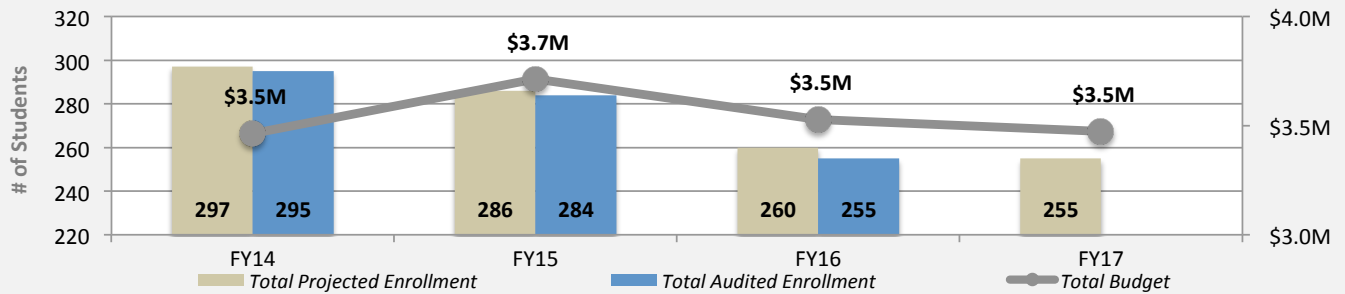
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.473M

FY17 Projected Student Enrollment= 255 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Middle Grade Investment (MGI) Exposure & Excursion	Budget Priority	0.0	\$10.2K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Assistant Principal	School Leadership	0.0	\$132.2K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$15.5K
Technology	Non-Personnel Services (NPS)	0.0	\$3.7K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$349.2K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - 6th Grade	General Education Teachers	4.0	\$375.2K
Teacher - English	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	2.0	\$187.6K
Teacher - Social Studies	General Education Teachers	2.0	\$187.6K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - Specific Learning Support Program	Special Education Positions	3.0	\$281.4K
Aide - Special Education	Special Education Positions	3.0	\$77.2K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.5	\$140.7K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Business Manager	Administrative	0.5	\$37.8K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	1.0	\$40.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Administrative Premium (General)	Other	0.0	\$8.0K
Office Supplies	Non-Personnel Spending	0.0	\$3.0K
Custodial Services	Non-Personnel Spending	0.0	\$5.7K
Educational Supplies	Non-Personnel Spending	0.0	\$14.0K
Library Books	Non-Personnel Spending	0.0	\$5.1K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$3.5M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.