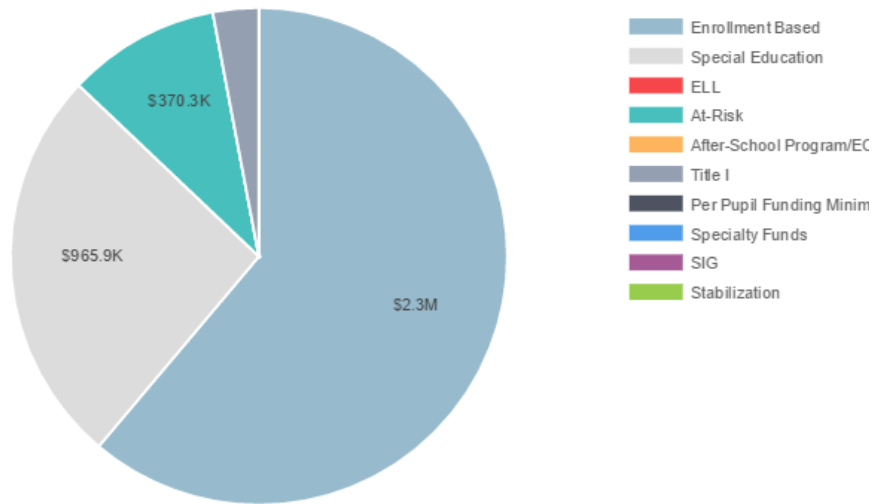


# Sousa MS

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$3.7M</b>	total budget
<b>203.1K</b>	from prior year
<b>260</b>	total enrollment
<b>5</b>	change in enrollment
<b>1%</b>	at-risk %
<b>\$370.3K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

### MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
Assistant Principal - Intervention (API)	1	\$138,141

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$124,327

### General Education Teachers

Total General Ed Teacher Allocation	11.8	\$1,152,685
Teacher - Middle Grade Investment	2	\$195,370
Teacher - Schoolwide Enrichment Model (SEM)	1	\$97,685

### Related Arts

### Special Education Positions

Aide - Special Education	3	\$86,746
Total Special Education Teachers	6	\$586,111

### English Language Learners Positions (ELL)

### Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	2	\$195,370
Guidance Counselor - 10mo	1	\$97,685

### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$102,907
At-Risk Funds	\$2,539	Title Funds -- Title II	\$6,400
Art Supplies	\$2,392	Non Personnel Flexible Funds	\$51,537
Music Supplies	\$2,600		

Physical Education/Health Supplies	\$2,600
Science Supplies	\$2,990
At-risk Technology	\$3,780
Custodial Services	\$5,726
Library Books	\$5,200
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

### Schoolwide Instructional Support Positions

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Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

### Administrative

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Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

### Custodial Staff

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Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	2	\$82,268

### Other

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Administrative Premium (General)	\$22,620
Title I Parental Involvement	\$1,670