DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

3/8/13

Fiscal Year 2014 Initial School Budget Allocation Worksheet

Sousa Middle School

FY14 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2014?	$3,309,209
What was my school's initial budget allocation for the most recent fiscal year, 2013?	– $3,662,820
What is the difference between my school's fiscal year 2014 allocation and the current fiscal year 2013 allocation?	-$353,611 dollar decrease
How many students are projected to enroll in my school in fiscal year 2014?	297 students
What is the difference in students between my school's fiscal year 2014 projected student enrollment and the current fiscal year 2013's projected student enrollment?	-66 student decrease
How much is my school projected to spend per student in fiscal year 2014?	$11,142 per student

***What is the difference between my school's *actual* budget and the initial budget allocation?**

Whether it's FY13 or FY14, there is an important difference between your school's *actual* budget and your initial budget allocation. The actual budget is based on actual salaries, whereas the initial budget allocation is based on the average salary of each position.

DCPS uses average position salary as its basic building block for school budgets because it allows principals and school communities to make decisions based purely on the cost of a certain *position* as opposed to the cost of a certain *person*.

To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.

FY14 Budget Allocation Detail

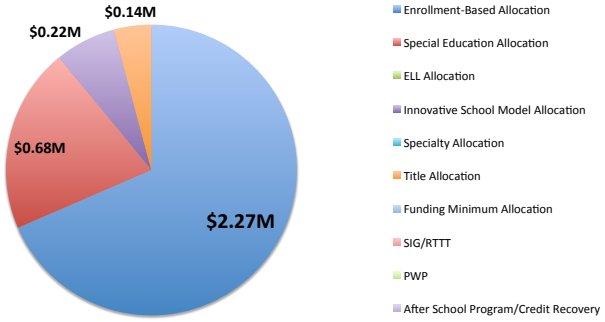
What are these categories?

Each represents a significant component of a school's budget, and can differ from school to school.

To learn more about these allocation types, please consult the DCPS FY14 Budget Guide, which is available on our website.

Budget Allocation Type	Amount
Enrollment-Based Allocation	$2,266,619
Special Education Allocation	$680,851
English Language Learner (ELL) Allocation	$8,700
Innovative School Model Allocation	$223,432
Specialty Allocation	$0
Title Allocation	$138,308
Per Pupil Funding Minimum (PPFM) Allocation	$0
School Improvement Grant (SIG) / Race to the Top (RTTT) Allocation	$0
Proving What's Possible (PWP) Grant Allocation	$0
+ After School Program (ASP) / Evening Credit Recovery (ECR)	$0
Total FY14 Budget Allocation	**$3,309,209**

Sousa Middle School FY14 Budget Allocation



Total FY14 Budget =$3.31M

All values rounded to the nearest ten thousand

FY14 Position Allocation Detail

Category	Position Name	# of Positions	$ Amount	Required Position?
School Leadership	Principal	1.0	$153,925	✔
	Assistant Principal	1.0	$123,432	
	Assistant Principal for Literacy, via Proving What's Possible (PWP)	0.0	$0	✔
	Assistant Principal, Students Forward (formerly FSS)	1.0	$123,432	✔
	Assistant Principal, School Improvement Grant (SIG)-funded	0.0	$0	✔
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	$0	
	Middle Grades (6th-8th) Teacher Allocation	13.5	$1,305,043	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	$0	✔
	Kindergarten **Aide**	0.0	$0	✔
	1st Grade Teacher	0.0	$0	✔
	2nd Grade Teacher	0.0	$0	✔
	3rd Grade Teacher	0.0	$0	✔
	4th Grade Teacher	0.0	$0	✔
	5th Grade Teacher	0.0	$0	✔
	Classroom Teacher, School Improvement Grant (SIG)-funded	0.0	$0	✔
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	$0	✔
	Pre-School Aide	0.0	$0	✔
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	$0	✔
	Mixed Age (Pre-School/Pre-K) Aide	0.0	$0	✔
	Pre-Kindergarten Teacher	0.0	$0	✔
	Pre-Kindergarten Aide	0.0	$0	✔
Special Education Teachers & Aides	Special Education Teachers	5.0	$483,349	✔
	Special Education Aides	2.0	$61,948	✔
	Special Education Behavior Technicians	1.0	$38,884	✔
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.1	$8,700	✔
	ELL Aides	0.0	$0	✔
	ELL Counselors	0.0	$0	✔
Related Arts/Special Subjects	Related Arts Teacher Allocation (**Elementary Grades only**):			
	Art			✔
	Music			
	Physical Education			
	World Language	0.0	$0	
	Librarian/Media Specialist	0.5	$48,335	✔
	Subtotal	**25.1**	**$2,347,048**	

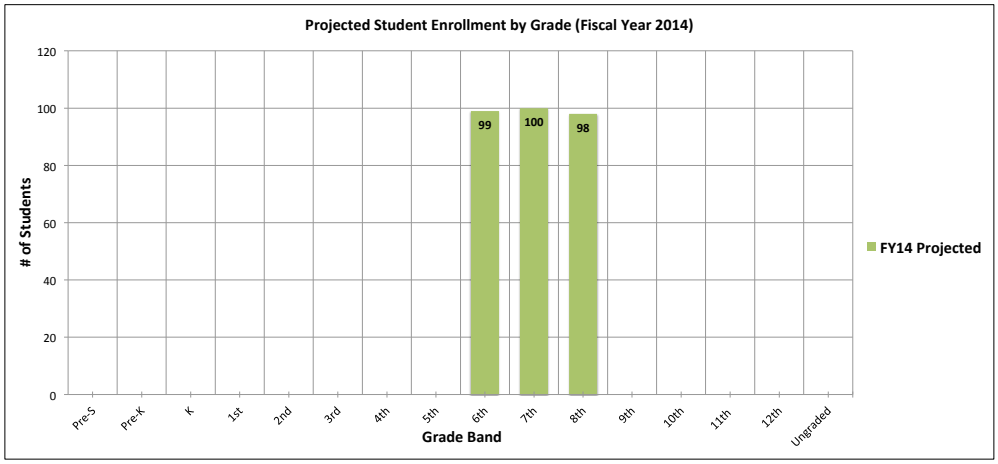
Category	Position Name	# of Positions	$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	$96,670	✔
	School Psychologist	1.0	$96,670	✔
	Social Worker	1.5	$145,005	✔
	Guidance Counselor	0.7	$67,669	
	Reading Specialist, via Proving What's Possible (PWP)	0.0	$0	✔
	International Baccalaureate (IB) Coordinator	0.0	$0	✔
	School-wide Enrichment Model (SEM) Program Coordinator	1.0	$100,000	✔
	Instructional Developer, Race to the Top (RTTT)-funded	0.0	$0	✔
	Other School Improvement Grant (SIG)-funded Positions	0.0	$0	✔
Administrative	Business Manager	0.5	$33,798	
	Administrative Aide	1.0	$44,976	
	Clerk	0.0	$0	
	Registrar	0.0	$0	
	Attendance Counselor	0.0	$0	
Custodial Support	Custodial Foreman	1.0	$62,006	✔
	Custodian RW-5	1.0	$45,337	✔
	Custodian RW-3	1.0	$36,109	✔
	Subtotal	**9.7**	**$728,239**	

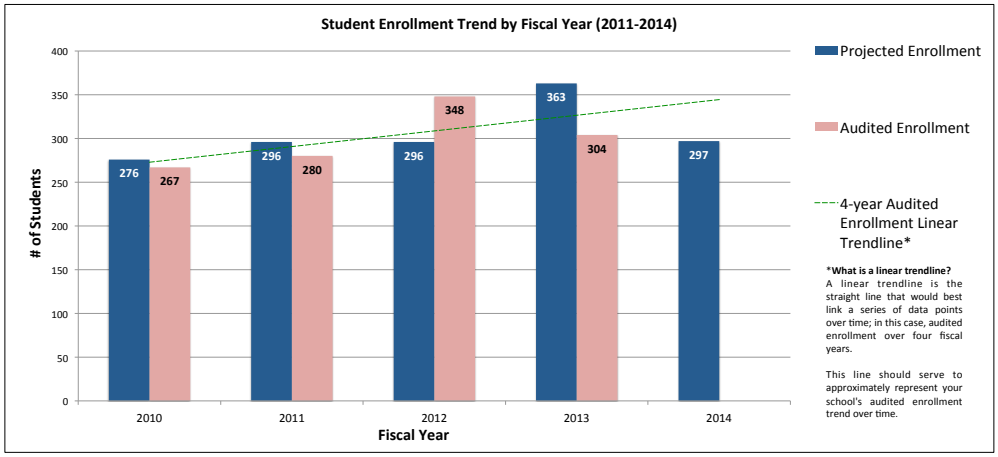
Category	Other Allocated Funds	$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	$69,775
	Administrative Premium/Custodial Overtime Allocation	$25,839
	Per Pupil Funding Minimum (PPFM) Allocation	$0
	Specialty Allocation	$0
Title Allocation	Title I	$128,470
	Title I – Parent Partner	$2,238
	Title II – Professional Development	$7,600
	Subtotal	**$233,922**

Category	Allocated Program Funds	# of Positions	$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	$0
	After-School Program Aide	0.0	$0
	After-School Program Administrative Assistant	0.0	$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		$0
Extended Day Program via PWP	Extended Day Program via Proving What's Possible (PWP) Funds		$0
	Subtotal	**0.0**	**$0**

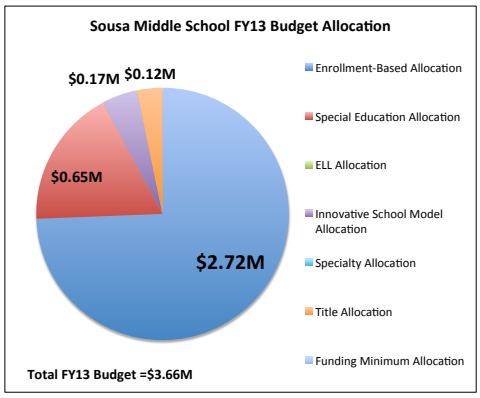
Total # of Positions Allocated (excluding After-School Programs)	35
Total $ Allocated	**$3,309,209**

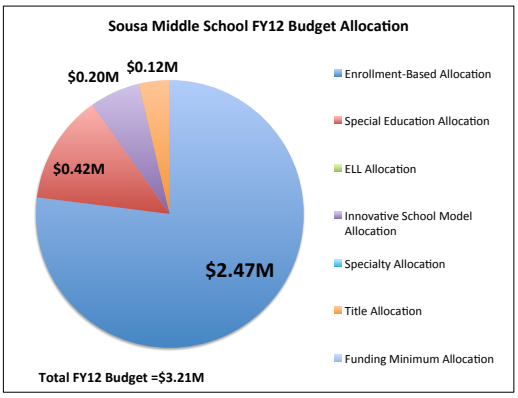
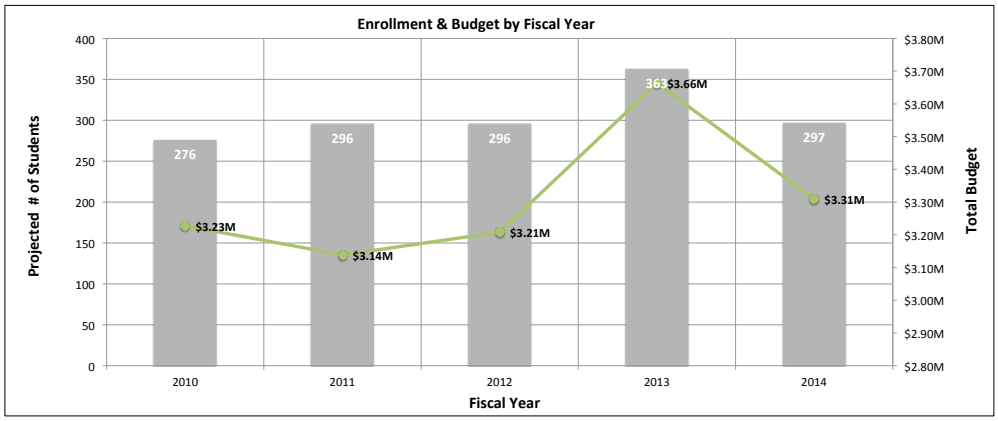
FY14 Student Enrollment Detail





Comparative School Financial Information

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