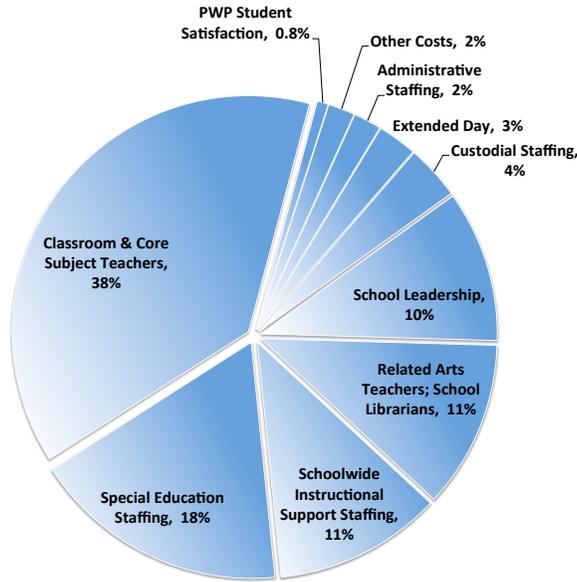


# Fiscal Year 2015 Submitted School Budget Worksheet

## Sousa MS

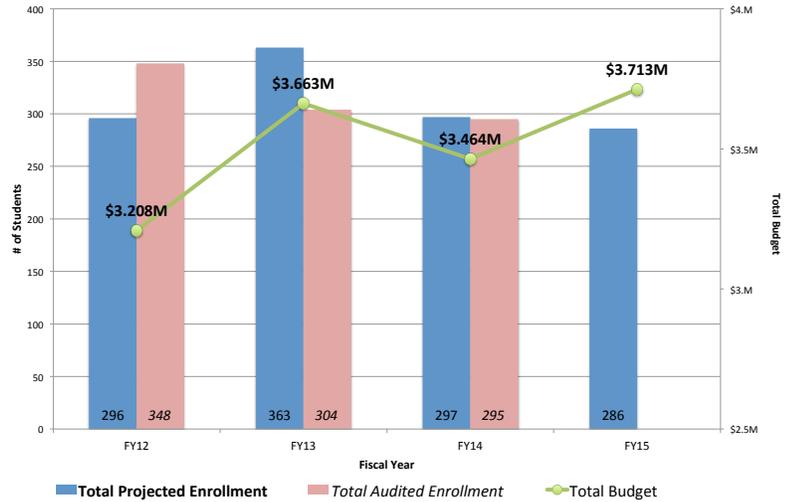
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

### FY15 Submitted Budget By Category



### Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$3.713M

FY15 Projected Student Enrollment= 286 Students

### FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Intervention (API)	School Leadership	1.0	\$118,667
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - 6th Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - English	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Math	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Social Studies	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Performing Arts/Drama	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Schoolwide Enrichment Model (SEM)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	0.5	\$47,313
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Teacher - Specific Learning Support	Special Education Staffing	2.0	\$189,252
Aide - Specific Learning Support	Special Education Staffing	2.0	\$61,362
Behavior Technician	Special Education Staffing	3.0	\$117,027
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	1.5	\$141,939
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626

## FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Business Manager	Administrative Staffing	0.5	\$31,376
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$28,600
Educational Supplies	Other Costs	-	\$4,000
Office Supplies	Other Costs	-	\$4,000
Custodial Services	Other Costs	-	\$10,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Contractual Services	Other Costs	-	\$129
Administrative Premium (General)	Other Costs	-	\$12,000
Custodial Overtime	Other Costs	-	\$4,547
<b>TOTALS</b>		<b>41.5</b>	<b>\$3,712,780</b>

## Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

