

# Shepherd ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$4.9M</b>	Initial School Allocation
<b>-256.8K\$</b>	Change from Prior Year Submitted
<b>359</b>	Total Enrollment
<b>+0</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$4,375,549</b>
Targeted Support Funding	<b>\$481,252</b>
Stability Funding*	<b>\$22,243</b>

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Shepherd Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Shepherd's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Shepherd Elementary School's initial FY24 formula allocation is \$4,879,043. This is a decrease of \$256,792 compared to the FY23 submitted budget. This includes \$22,243 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Shepherd's projected enrollment was 359. In SY23-24, the school's projected enrollment is anticipated to remain stagnant. Shepherd is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$90,174.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Shepherd is also receiving \$71,500 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

## Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**School Leadership**

Principal	L1	Local	1.00	\$200,235
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Early Childhood Education Positions (ECE)**

Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	2.00	\$230,324
Aide - Early Childhood	L2	Local	4.00	\$155,644

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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Special Education Positions**

Self Contained Teachers	L1	Local	3.00	\$345,486
Teacher - Inclusion/Resource Services	L2	Local	2.00	\$230,324
Aide - Special Education	L2	Local	6.00	\$233,466

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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**English Language Learners Positions (ELL)**

Teacher - ELL	L2	EL UPSFF	1.00	\$115,162
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Schoolwide Instructional Support Positions**

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School Librarian	L1	Local	1.00	\$115,162
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Social-Emotional Positions**

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Psychologist	L2	Local	1.00	\$115,162
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Social Worker	L2	Local	1.00	\$115,162
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Administrative**

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Aide - Administrative	L3	Local	1.00	\$70,653
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Custodial Staff**

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Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	2.00	\$104,458
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Student Based Funds**

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Student Based Funds	L3	Local	1,844,805.00	\$1,844,805
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Non-Personnel Spending**

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Custodial and Maintenance Supplies	L2	Local	6,135.00	\$6,135
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
NPS Total Allocation	L3	local	125,291.00	\$125,291

<b>Stability Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Other</b>				
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	22,243.00	\$22,243

<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Schoolwide Instructional Support Positions**

Coordinator - Intl Baccalaureate	L1	Local	1.00	\$118,433
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Student Based Funds**

English Learner Student Based Funding Weight	L3	Local	36,896.10	\$36,896
Special Education Student Based Funds Weight	L3	Local	62,141.00	\$62,141
Early Childhood Education Weight Funds	L3	Local	143,701.00	\$143,701

<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**At-Risk Funding**

At-Risk UPSFF	L3	At Risk	90,173.95	\$90,174
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Non-Personnel Spending</b>				
Title II Professional Development	L1	Title II	8,975.00	\$8,975
IB Funds	L1	Local	20,932.00	\$20,932

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