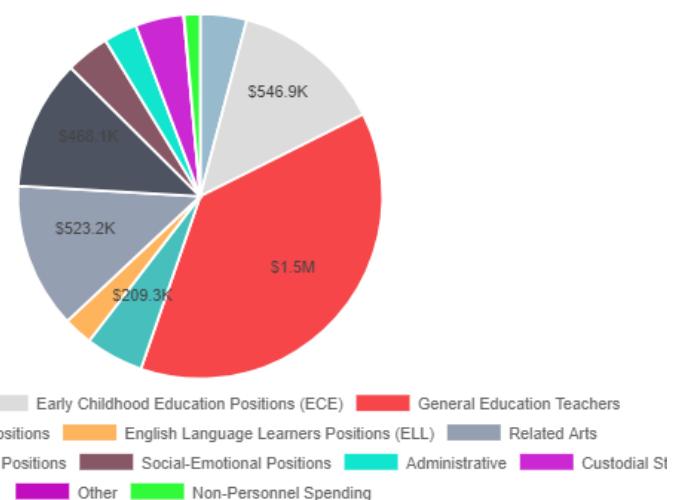


# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Shepherd ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	17%
At-Risk FY19%:	18%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$139.4K

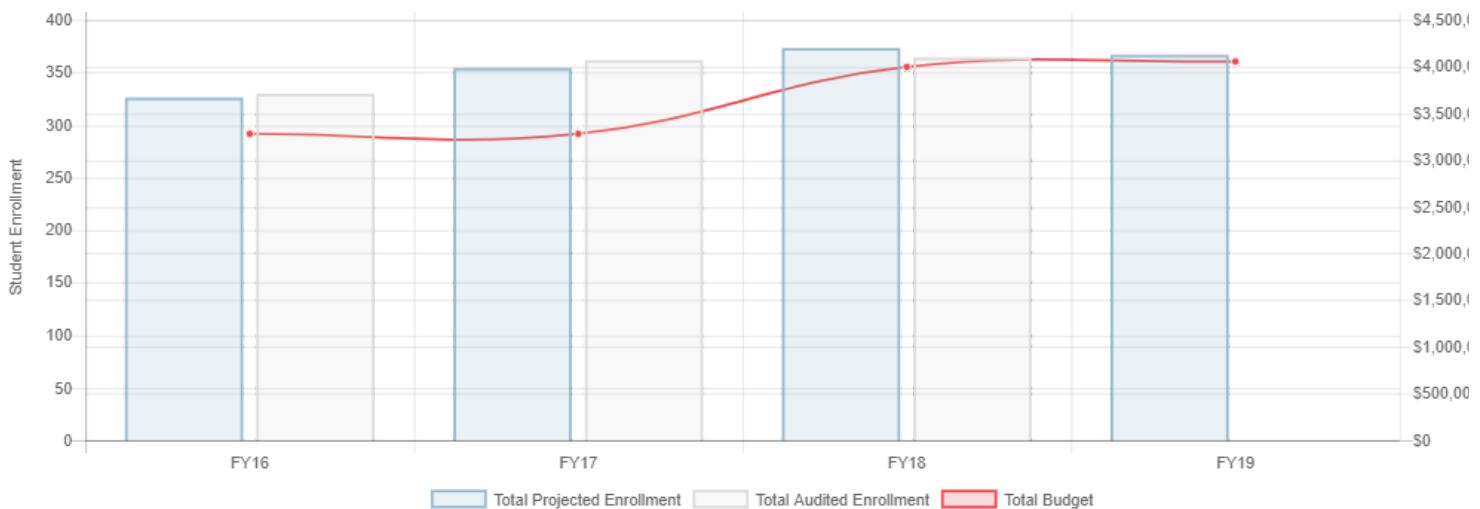


**FY19 Total Budget:** \$4.1M

**FY19 Projected Student Enrollment:** 367 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.

## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Guidance Counselor	0.3	\$28.8K
International Baccalaureate Coordinator	1	\$101.9K
Supplies (Educational, General, Office)	0	\$4.7K
Technology	0	\$4.0K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$128.4K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	2	\$209.3K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	0.5	\$52.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Aide - Administrative	Administrative	1	\$57.3K
Director - Strategy & Logistics (DSL)	Administrative	0.5	\$62.4K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodial Overtime	Other	2000	\$2.0K
Custodial Services	Non-Personnel Spending	6112	\$6.1K
Educational Supplies	Non-Personnel Spending	8678	\$8.7K
General Supplies	Non-Personnel Spending	6000	\$6.0K
Ed Tech and System Support	Non-Personnel Spending	4490	\$4.5K
Out of City Travel (Staff)	Non-Personnel Spending	1250	\$1.3K
Contractual Services	Non-Personnel Spending	14117	\$14.1K
Electronic Learning	Non-Personnel Spending	4000	\$4.0K
Conference Fees (Out of City)	Non-Personnel Spending	300	\$300.00
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	7340	\$7.3K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)