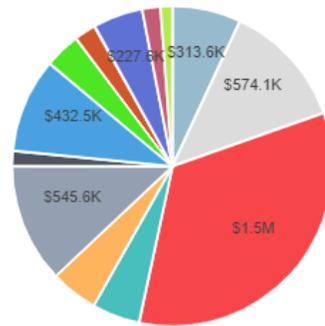


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Shepherd ES

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>)

Budget Overview	
Total FY20 Budget:	\$4.5M
Total FY19 Budget	\$4.1M
Total Enrollment	382
Change in Enrollment	15
% At-Risk	17%
Total At-Risk Funds	\$142.9K



FY20 Total Budget: \$4.5M

FY20 Projected Student Enrollment: 382 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	2	\$218.2K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - World Language	Related Arts	2	\$218.2K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Business Manager	Administrative	0.5	\$40.8K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$11.0K	N/A	\$1.0K
Custodial Services	Non-Personnel Spending	N/A	\$6.3K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$7.1K	N/A	\$4.3K
Recreational Materials	Non-Personnel Spending	N/A	\$1.9K	N/A	\$1.9K
General Supplies	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$2.0K	N/A	\$2.0K
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$1.3K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$14.1K	N/A	\$14.1K
Electronic Learning	Non-Personnel Spending	N/A	\$5.0K	N/A	\$2.1K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$300.00	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$7.6K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$8.3K	N/A	\$8.3K
Title II	Non-Personnel Spending	N/A	\$8.8K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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