

Shepherd ES		FY20 Initial to Submitted Budget Comparison			
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION					
Total Budget	\$4,527,753.00				
Change From Prior Year	\$360,740.20				
Total Enrollment	382				
Enrollment Change	15				
At-Risk Percent	17%				
At-Risk Total	\$142,861.00				
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ -		\$ -
	Title I Parental Involvement		\$ -		\$ -
	Title II		\$ 8,825.00		\$ 8,825.00
	Subtotal		\$ 8,825.00		\$ 8,825.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	1.0	\$ 140,395.00	1.0	\$ 140,395.00
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
Subtotal		2.0	\$ 313,572.00	2.0	\$ 313,572.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	14.0	\$ 1,527,596.00		
	Aide - Kindergarten	2.0	\$ 68,806.00	2.0	\$ 68,806.00
	Teacher - 1st Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 2nd Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 3rd Grade	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - 4th Grade	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - 5th Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Kindergarten	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - Math	0.0	\$ -	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	0.0	\$ -
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Early Childhood Education	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
Subtotal		16.0	\$ 1,596,402.00	16.0	\$ 1,596,402.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Early Childhood Education	Aide - Early Childhood	4.0	\$ 137,612.00	4.0	\$ 137,612.00
	Teacher - PK3	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - PK3/PK4 (Mixed Age)	0.0	\$ -	0.0	\$ -
	Teacher - PK4	2.0	\$ 218,228.00	2.0	\$ 218,228.00
Subtotal		8.0	\$ 574,068.00	8.0	\$ 574,068.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
	Coordinator - Intl Baccalaureate	1.0	\$ 105,202.00	1.0	\$ 105,202.00
Schoolwide Instructional Support	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	1.0	\$ 109,114.00
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
Subtotal		3.0	\$ 323,430.00	4.0	\$ 432,544.00
Social-Emotional Support	Attendance Counselor	0.0	\$ -	0.0	\$ -
	Behavior Technician	0.0	\$ -	0.0	\$ -
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	0.0	\$ -
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	0.5	\$ 54,557.00	0.5	\$ 54,557.00
	Social Worker	1.0	\$ 109,114.00	1.0	\$ 109,114.00
Subtotal		1.5	\$ 163,671.00	1.5	\$ 163,671.00
Administrative Positions	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	1.0	\$ 59,320.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	0.5	\$ 40,788.50
	Clerk	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	0.0	\$ -
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	0.0	\$ -	0.0	\$ -
Subtotal		2.0	\$ 140,897.00	1.5	\$ 100,108.50
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	2.0	\$ 97,918.00	1.0	\$ 48,959.00
	Custodian (RW-5)	1.0	\$ 54,629.00	2.0	\$ 109,258.00
Subtotal		4.0	\$ 221,923.00	4.0	\$ 227,593.00
Special Education	<i>Total Special Education Teachers</i>	2.0	\$ 218,228.00		
	Aide - Special Education	0.0	\$ -	0.0	\$ -
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Childhood Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
Special Education	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -
Subtotal		2.0	\$ 218,228.00	2.0	\$ 218,228.00
English Language	Aide - ELL	0.0	\$ -	0.0	\$ -

Learners	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
English Language Learners	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	2.0	\$ 218,228.00	2.0	\$ 218,228.00
Subtotal		2.0	\$ 218,228.00	2.0	\$ 218,228.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Total Related Arts Teachers	4.0	\$ 436,456.00		
	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Physical Education Aquatics	0.0	\$ -	2.0	\$ -
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	0.0	\$ 218,228.00
Subtotal		4.0	\$ 436,456.00	5.0	\$ 545,570.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Afterschool Administrative Aide	0.0	\$ -	0.0	\$ -
	Afterschool Aide	0.0	\$ -	0.0	\$ -
	Afterschool Coordinator	0.0	\$ -	0.0	\$ -
	Afterschool Teacher	0.0	\$ -	0.0	\$ -
	Extended Day Funds		\$ -		\$ -
Subtotal		0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 67,704.67		\$ -
	Advertising		\$ -		\$ -
	Art Supplies		\$ 2,196.50		\$ (0.50)
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ -		\$ -
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ 300.00
	Contractual Services		\$ -		\$ 14,117.00
	Custodial Services		\$ 6,261.68		\$ 6,261.68
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 7,091.00
	Electronic Learning		\$ -		\$ 5,000.00
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
	Excellence through Equity		\$ 4,350.00		\$ -
	Ferebee Hope Swim Program Contribution		\$ -		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ 10,000.00
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 8,291.00
	IT supplies (consumables)		\$ -		\$ 2,000.00
	Literacy Materials		\$ 7,640.00		\$ 7,640.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ -
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 1,910.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
Office Supplies		\$ -		\$ 11,001.00	
One-Star School Supports		\$ -		\$ -	
Out of City Travel (Staff - Including International)		\$ -		\$ 1,250.00	
Out of City Travel (Students - Including International)		\$ -		\$ -	
Physical Education/Health Supplies		\$ 1,910.00		\$ -	
Pool MOU Supplies		\$ -		\$ -	

	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 1,910.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 2,196.50		\$ (0.50)
	Security Funds		\$ 54,082.80		\$ 54,082.80
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ -		\$ -
	Start-Up Funds		\$ -		\$ -
	Stipends		\$ -		\$ -
	Summer Bridge		\$ -		\$ -
	Textbooks		\$ -		\$ -
	Tuition for Employee Training		\$ -		\$ -
Subtotal			\$ 148,252.15		\$ 128,943.48
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Administrative Premium (General)		\$ 38,200.00		\$ -
	Custodial Overtime		\$ -		\$ -
	IB Funds		\$ 16,454.00		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 54,654.00		\$ -
Total School Budget				46.0	\$ 4,527,752.98