

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

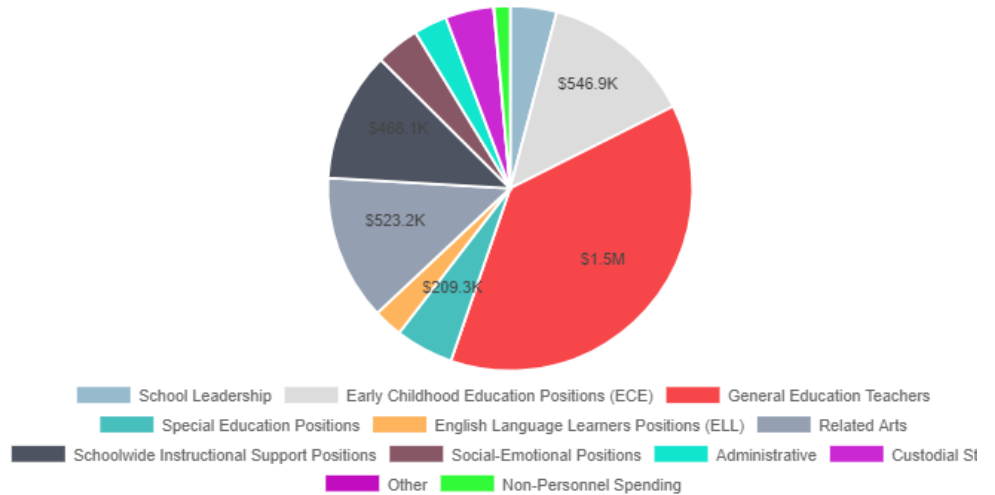
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

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

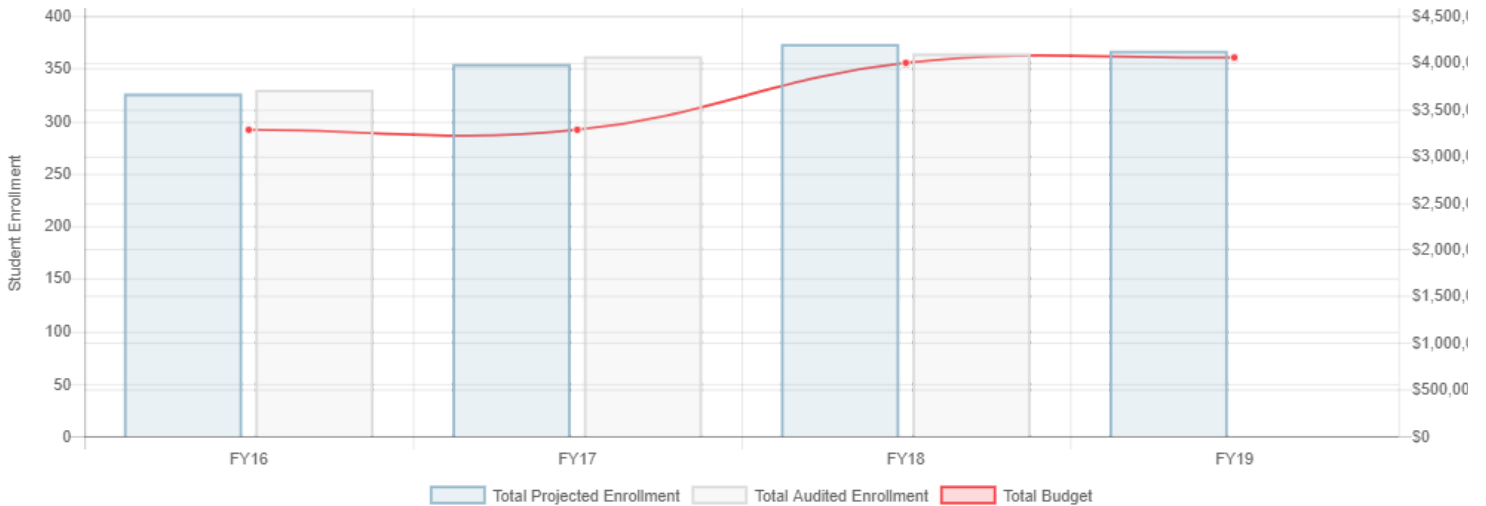
FY19 Total Budget: \$4.1M

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>)