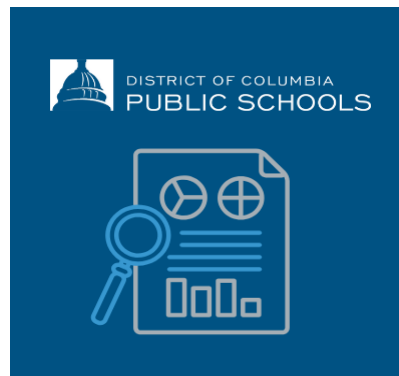


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Shepherd ES

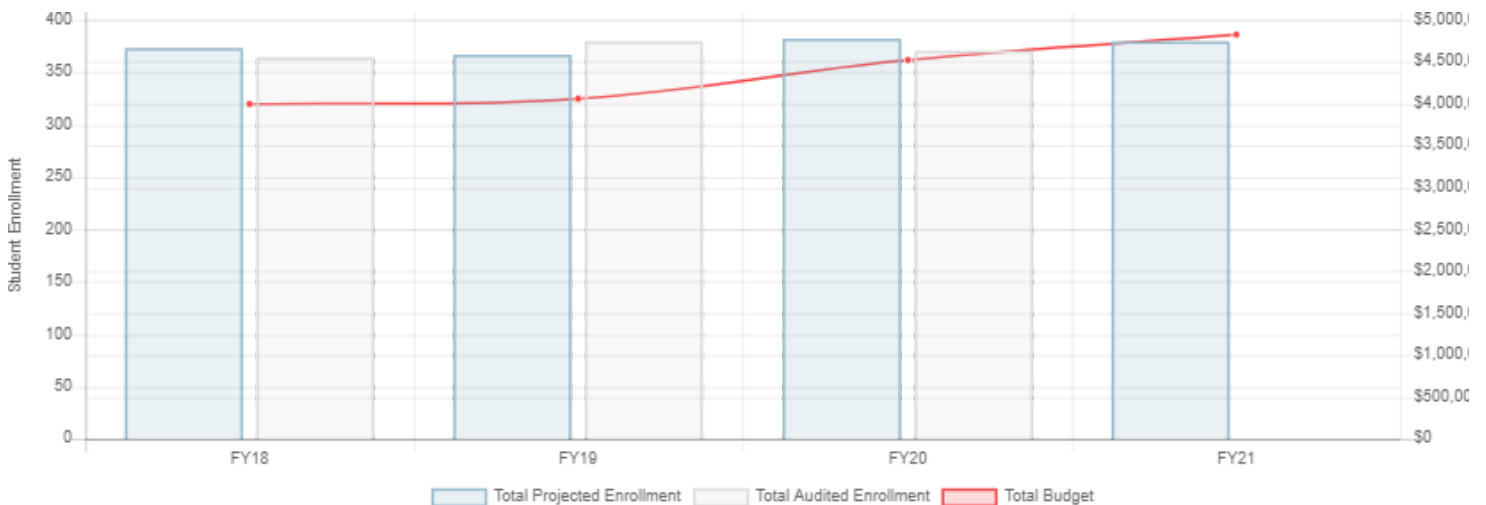
Budget Overview	
Total FY21 Budget:	\$4.8M
Total FY20 Budget	\$4.5M
Total Enrollment	380
Change in Enrollment	-2
% At-Risk	13%
Total At-Risk Funds	\$115.6K



Notes:

Shepherd's initial formula allocation was \$4,540,681. After initial allocations were released, Shepherd requested additional budget assistance funds and received \$110,891. As a result of a change in student and programmatic needs at the school, a special education classroom was added to Shepherd's budget resulting in an increased allocation of staff members and overall special education allocation. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Shepherd's submitted budget total is \$4,828,035. This is an increase of \$300,281 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Shepherd's projected enrollment was 382. For SY20-21, their projected enrollment is 380, a decrease of 2 students.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$52.7K	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$44.9K	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	6311	\$6.3K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	1775	\$1.8K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	7542	\$7.5K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	1800	\$1.8K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	16787	\$16.8K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	3800	\$3.8K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	2239	\$2.2K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	7015	\$7.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	19817	\$19.8K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	15000	\$15.0K	\$13.1K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	7500	\$7.5K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	10300	\$10.3K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	7600	\$7.6K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	10455	\$10.5K	\$4.9K	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	9275	\$9.3K	\$0	\$0	\$9.3K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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