



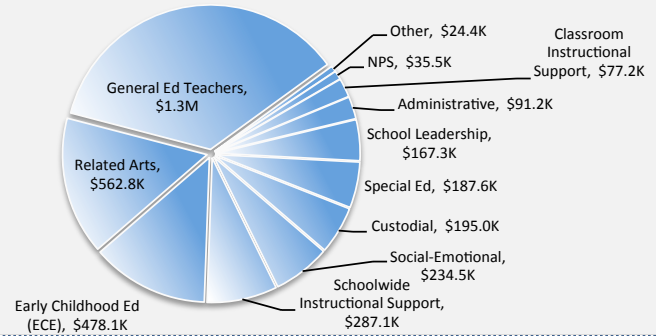
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Shepherd ES**

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

At-Risk Information	
AT-RISK FY16 %:	19%
AT-RISK FY17 %:	16%
AT-RISK VARIANCE:	-3%
AT-RISK FY17 FUNDS:	\$108.8K

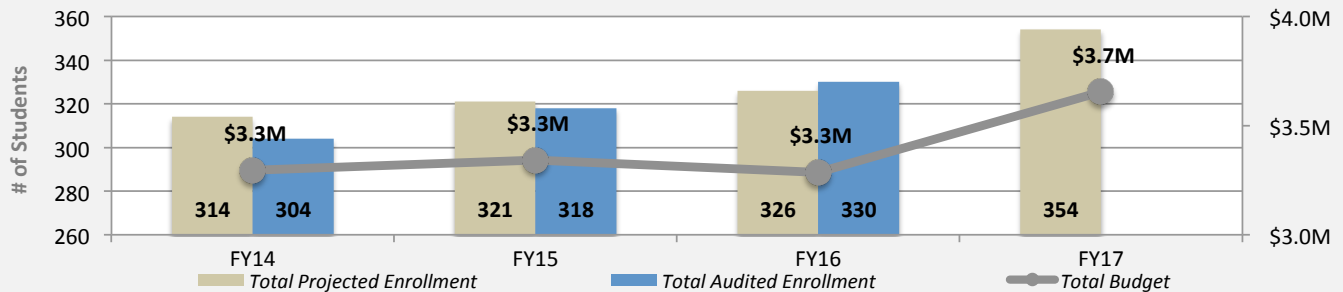
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$3.654M**

**FY17 Projected Student Enrollment= 354 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Related Arts Teacher	Related Arts	1.0	\$93.8K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$15.0K
*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items*: <b>\$108.8K</b>

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	2.0	\$187.6K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1.0	\$99.5K
Business Manager	Administrative	0.5	\$37.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Itinerant ELL Teacher	Other	0.0	\$24.4K
Office Supplies	Non-Personnel Spending	0.0	\$9.0K
Custodial Services	Non-Personnel Spending	0.0	\$6.0K
Educational Supplies	Non-Personnel Spending	0.0	\$6.1K
Recreational Materials	Non-Personnel Spending	0.0	\$1.8K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$2.0K
Professional Development	Non-Personnel Spending	0.0	\$3.5K
Library Books	Non-Personnel Spending	0.0	\$7.1K
Total FY17 Budget:			<b>\$3.7M</b>

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