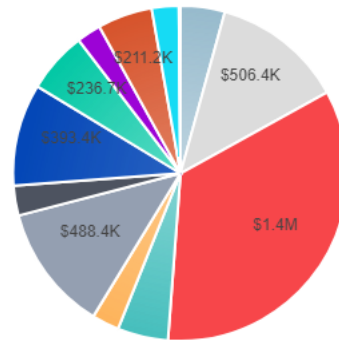


Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Shepherd ES

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 FY17%:	16%
At-Risk FY18%:	17%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$121.9K



FY18 Original Budget: \$4.0M

FY18 Amended Budget: \$4.0M

FY18 Projected Student Enrollment: 373 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$115.7K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$195.4K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	0	\$7.5K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	2	\$195.4K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Aide - Instructional	Classroom Instructional Support Positions	0	\$458
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$28.0K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$90.2K
Business Manager	Administrative	0.5	\$38.0K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Custodial Services	Non-Personnel Spending	N/A	\$6.2K
Educational Supplies	Non-Personnel Spending	N/A	\$18.7K
General Supplies	Non-Personnel Spending	N/A	\$6.0K

Item	Category	# of FTEs	Cost
Ed Tech and System Support	Non-Personnel Spending	N/A	\$24.4K
Electronic Learning	Non-Personnel Spending	N/A	\$3.0K
Library Books	Non-Personnel Spending	N/A	\$7.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$38.6K
Custodial Overtime	Custodial Overtime	N/A	\$2.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$4.0K

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