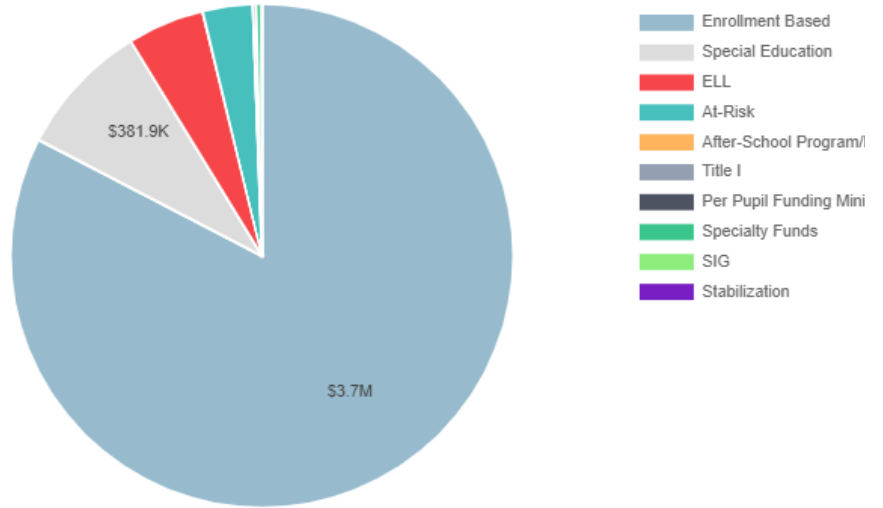


# Shepherd ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$4.4M</b>	total budget
<b>360.7K</b>	from prior year
<b>382</b>	total enrollment
<b>15</b>	change in enrollment
<b>17%</b>	at-risk %
<b>\$142.9K</b>	total at-risk funds



## Budget Notes

- Shepherd Elementary School has previously received a special allocation of an additional Related Arts Teacher valued at \$105,980 above what's outlined in the Comprehensive Staffing Model for your school type. As part of our equitable and transparent funding efforts, DCPS is working to remove all such special allocations. However, to give you time to consider a new approach to this work, we have maintained the associated funding for one year only.

This document provides a detailed accounting of the resources initially allocated to this school.

## ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$173,177
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Aide - Early Childhood	4	\$137,612
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	14	\$1,527,596
<b>Special Education Positions</b>		
Total Special Education Teachers	2	\$218,228
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	2	\$218,228
<b>Related Arts</b>		
Total Related Arts Teachers	4	\$436,456

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$140,395

## Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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**Schoolwide Instructional Support Positions**

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Instructional Coach	1	\$109,114
Coordinator - Intl Baccalaureate	1	\$105,202
Specialist - Library/Media	1	\$109,114

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**Social-Emotional Positions**

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Psychologist	0.5	\$54,557
Social Worker	1	\$109,114

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**Administrative**

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Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

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**Custodial Staff**

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Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

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**Other**

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Administrative Premium (General)	\$38,200
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**Non-Personnel Spending**

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Excellence through Equity	\$4,350
Art Supplies	\$2,197
Music Supplies	\$1,910
Physical Education/Health Supplies	\$1,910
Science Supplies	\$2,197
Custodial Services	\$6,262
Literacy Materials	\$7,640
Title II	\$8,825
IB Funds	\$16,454

Non Personnel Flexible Funds	\$67,705
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**Security Costs - Daytime Operating Hours**

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Security Funds	\$54,083
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