



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Shepherd ES

Budget Overview	
Total FY24 Budget:	\$5.1M
Total FY23 Budget	\$5.1M
Total Projected Enrollment	359
YOY Change in Projected Enrollment	0
% At-Risk	9%
Total At-Risk Funds	\$90.2K
Total Mayor's Recovery Funds	\$22.2K

Year-over-Year Notes: This submitted budget worksheet reflects how Shepherd Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Shepherd Elementary School's FY24 submitted budget is \$5,123,701. This is an increase of \$244,658 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$22,243 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, Shepherd ES received \$244,658 in budget assistance for additional resources. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Shepherd's projected enrollment was 359. In SY23-24, the school's projected enrollment is expected to remain the same. DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Shepherd ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$90,174.

Shepherd is also receiving \$71,500 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$155.6K	\$155.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$115.2K	\$85.6K	\$29.5K	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$233.5K	\$233.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - World Language	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$77.8K	\$77.8K	\$0	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$115.2K	\$106.4K	\$0	\$8.8K	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$10.0K	\$60.7K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$104.5K	\$104.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$7.5K	\$7.5K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$1.8K	\$1.8K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$7.5K	\$7.5K	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$14.2K	\$14.2K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$4.9K	\$4.9K	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$9.0K	\$0	\$0	\$0	\$0	\$9.0K	\$0

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

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