

# Shepherd ES

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

<b>\$6.0M</b>	Initial School Allocation
<b>\$659.2K</b>	Change from Prior Year Submitted
<b>386</b>	Total Enrollment
<b>+27</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$5,406,381</b>
Targeted Support Funding	<b>\$614,955</b>
Stability Funding	<b>\$0</b>

## Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Shepherd Elementary School's FY25 initial allocation and their FY24 budget. Shepherd's FY25 initial formula allocation is \$6,021,341. This is an increase of \$659,181 compared to the FY24 approved budget. The FY24 approved budget includes one-time, non-DCPS model generated funding for Shepherd including \$22,243 in initially allocated Mayor's Recovery funding and \$244,658 in Budget Assistance. The FY24 approved budget also includes \$238,459 in Schools' First in Budgeting supplement funds as awarded by DC Council. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Shepherd's projected enrollment was 359. For SY24-25 (FY25), the school's projected enrollment is 386, an increase of 27 students. Shepherd is receiving 2 more special education educators compared to their FY24 initial allocation, due to a projected increase in the number of students with IEPs. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Shepherd is receiving an at-risk UPSFF supplement of \$118,811.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

## Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

## Levels of Flexibility Key

**Level 1 (L1):** Required - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

**Level 2 (L2):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible - These allocations are provided to schools to budget for staff and programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

### Custodial Staff

Custodian (RW-3)	L2	Local	2.00	\$108,944
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

### Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	4.00	\$534,888
Aide - Special Education	L2	Local	6.00	\$256,152
Self Contained Teachers	L1	Local	3.00	\$401,166

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

### Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$133,722
------------------	----	-------	------	-----------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

### Early Childhood Education Positions (ECE)

Teacher - PK4	L2	Local	2.00	\$267,444
Teacher - PK3	L2	Local	2.00	\$267,444
Aide - Early Childhood	L2	Local	4.00	\$170,768

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**School Leadership**

Principal	L1	Local	1.00	\$235,841
-----------	----	-------	------	-----------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**Social-Emotional Positions**

Psychologist	L2	Local	1.00	\$133,722
Social Worker	L2	Local	1.00	\$133,722

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**Non-Personnel Spending**

Custodial and Maintenance Supplies	L2	Local	6,362.25	\$6,362
------------------------------------	----	-------	----------	---------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**Other**

NPS Total Allocation	L3	Local	139,346.00	\$139,346
----------------------	----	-------	------------	-----------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**Administrative**

Aide - Administrative	L3	Local	1.00	\$74,889
-----------------------	----	-------	------	----------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**Student Based Budgeting**

Student Based Funds (SBB) Base Weight	L3	Local	2,261,700.00	\$2,261,700
---------------------------------------	----	-------	--------------	-------------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**Multilingual Learners Positions (ML)**

Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.00	\$133,722
--	----	----------	------	-----------

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**Schoolwide Instructional Support Positions**

Coordinator - Intl Baccalaureate	L1	Local	1.00	\$129,033
----------------------------------	----	-------	------	-----------

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**Non-Personnel Spending**

IB NPS Funds	L1	Local	19,858.00	\$19,858
--------------	----	-------	-----------	----------

Title II Professional Development	L1	Title II	9,075.00	\$9,075
-----------------------------------	----	----------	----------	---------

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**Student Based Budgeting**

Special Education SBB Weight	L3	Local	140,010.00	\$140,010
------------------------------	----	-------	------------	-----------

Early Childhood Education Weight Funds	L3	Local	152,934.00	\$152,934
---	----	-------	------------	-----------

Multilingual Learner SBB Weight	L3	EL UPSFF	45,234.00	\$45,234
---------------------------------	----	----------	-----------	----------

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

**At-Risk UPSFF Funding**

At-Risk UPSFF	L3	At-Risk	118,810.80	\$118,811
---------------	----	---------	------------	-----------