



DISTRICT OF COLUMBIA  
PUBLIC SCHOOLS

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# Shepherd Elementary School

PARENT & COMMUNITY BUDGET MEETING  
MONDAY, FEBRUARY 23, 2026  
FACILITATED BY: PRINCIPAL RUSSELL

# AGENDA

- Welcome
- Purpose & Intentions
- Review of DCPS Capital Commitments
- Budget Process Overview
- Shepherd's 26/27SY Budget Allocations
- Budget Survey
- Adjourn





# PURPOSE & INTENDED OUTCOMES

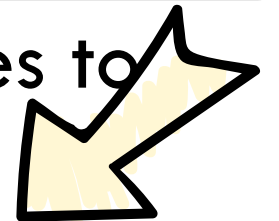


## Purpose

- Meet in order to build community and share information about the DCPS Budget Process in order to plan effectively for Shepherd ES!

## Intended Outcomes

- Share updates with community from DCPS as it relates to the SY26-27 budget process and initial allocations



# THANK YOU LSAT!

## **Teacher Representatives:**

- Koutouan Gadie
- Denise Hector
- Brenda Brown-Wimberly
- Cassidy Martinez

## **WTU Building Representative:**

- Promithious Denmark Lawal

## **PTO Representative:**

- Candace Mainor

## **Parent Representatives:**

- Marianna Papademetriou
- Wesley Thompson
- Kimberly Rollins
- Kate Snyder

## **Community Representative:**

- Michelle Colson

## **Non-Instructional Staff Member Representative:**

- Avani Mack

TAKE THE  
SURVEY

Shepherd Elementary School  
SY26-27 Budget Survey



# STRATEGIC PLAN ALIGNED BUDGETING

## OUR GOALS

### SUCCEEDING ACADEMICALLY



DCPS students are **MATHEMATICALLY STRONG.**



DCPS students are **READING AND WRITING** across all subjects.

### CONNECTED TO SCHOOLS



DCPS students are **SAFE** and have a **SENSE OF BELONGING.**



DCPS students have **EQUITABLE ACCESS** to opportunities.

### PREPARED FOR WHAT'S NEXT



DCPS students **GRADUATE ON TIME.**



DCPS graduates participate in a **POSTSECONDARY PATHWAY.**

Prioritize classroom teachers

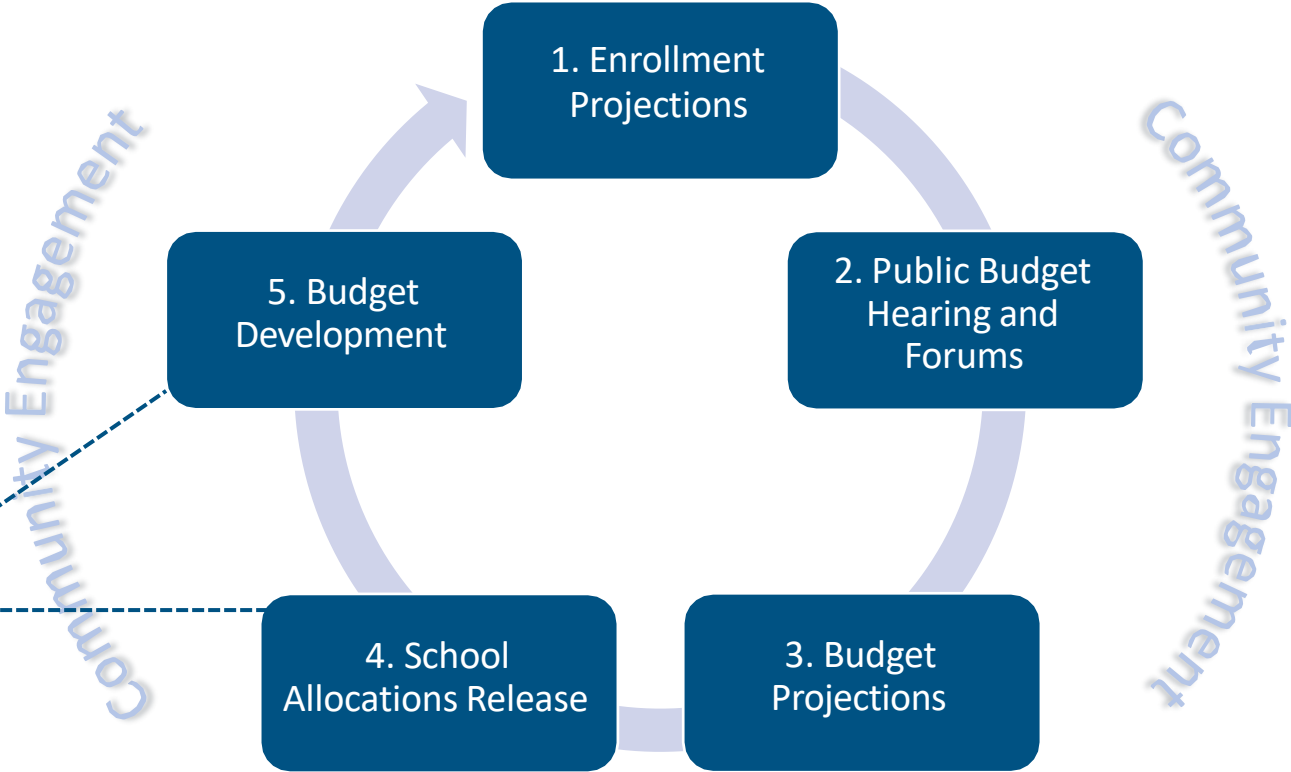
Prioritize school mental health positions

Secondary schools: prioritize CTE & dual enrollment opportunities



# **TIMELINE AND LSAT ENGAGEMENT (ROLES AND RESPONSIBILITIES)**

# HIGH-LEVEL DCPS BUDGET CYCLE



**What's occurring**

- LSAT engagement with school leaders
- LSAT Chair sign-off; continued LSAT engagement with principal
- School budgets submitted

Budget Development window

Requests or Petitions due

# SCHOOL BUDGET DEVELOPMENT TIMELINE

**February 2026**

*\*\*During Budget Window (2/17/26-2/25/26) LSATs and Principals are meeting to review and discuss allocations and budget submission.*

Monday		Tuesday		Wednesday		Thursday		Friday	
2/9		2/10		2/11		2/12		2/13	
								<div style="border: 1px solid black; background-color: #cccccc; padding: 5px; text-align: center;">PD DAY</div> 3:00 Principal Kick-Off with Chancellor Ferebee	
Monday		Tuesday		Wednesday		Thursday		Friday	
2/16 DCPS Closed President's Day		2/17 <b>Morning:</b> <ul style="list-style-type: none"> <li>Principals receive initial allocation worksheets and access to budget in QuickBase</li> <li>Budget Assistance and Petition Window Opens</li> </ul> <b>Afternoon:</b> <ul style="list-style-type: none"> <li>Principal Technical Budget Support (Session #1)</li> <li>Public budget release via budget website</li> <li>LSATs are notified of FY27 budget allocations</li> </ul>		2/18 <b>Morning</b> <ul style="list-style-type: none"> <li>Principal Technical Budget Support (session #2 morning)</li> </ul>		2/19		2/20 <b>12:00PM - END of Submission windows</b> <ul style="list-style-type: none"> <li>Budget Assistance form</li> <li>Additional Compensation form</li> </ul>	
<i>Central Program Teams and School Finance support Principals</i>									
Monday		Tuesday		Wednesday		Thursday		Friday	
2/23		2/24		2/25		2/26		2/27	
<b>Afternoon – Decisions</b> <ul style="list-style-type: none"> <li>Budget Assistance</li> <li>Additional comp</li> </ul>		<b>8:00 AM – END of Submission Window</b> <ul style="list-style-type: none"> <li>Petition Window in QuickBase</li> </ul>		<b>9AM – Petitions closed out</b> <ul style="list-style-type: none"> <li>Program &amp; IS Petition review complete in QuickBase</li> </ul> <b>EOD – Submit</b> <b>- Principals submit budgets</b>		<b>12PM Sign-Off</b> <ul style="list-style-type: none"> <li>IS sign off on budgets</li> </ul>		<b>Afternoon</b> <ul style="list-style-type: none"> <li>LSAT chairs added into QB for sign off (Due March 3<sup>rd</sup>)</li> </ul>	
<i>Central Program Teams and School Finance support Principals</i>									

# ONCE SCHOOLS RECEIVE THEIR ALLOCATIONS, THERE ARE MULTIPLE STEPS AND INPUTS TO REACH THEIR FINAL BUDGET.

## Initial Budget Allocations

- Public on [budget.dcps.dc.gov](http://budget.dcps.dc.gov)
- Starting point, but not the final product



## School Budget Development

- Engagement
  - School Community, through the LSAT, gives input
  - CSP should be the driver of prioritization
- Technical Assistance & Program Team Support
  - Chance for schools to get help and problem-solve with Central office
  - Superintendent & Program Offices participate

## Final Submitted Budget

# BUDGET SEASON ROLES AND RESPONSIBILITIES

LSAT	PRINCIPAL
Advise the principal on priorities and goals	Attend all Local School Advisory Team meetings
Align LSAT goals with school priorities	Ensure representation from key stakeholder groups (parents, teachers, staff, students, and community members) on the LSAT
Review data on school needs and trends to provide informed recommendations to school leadership	Provide copies of all relevant material– school goals, data, budgets, etc. to the team
Be prepared to ask questions, share your thoughts, and listen to understand others' perspectives	Promote an atmosphere of inclusion, with dialogue focused on successful research-based approaches that benefit <i>all</i> students.

# HOW DOES THIS PROCESS WORK?

- ❖ Enrollment Projection: **420 students**
- ❖ DCPS Budget Guide Review
- ❖ Release of Budgets to LSATs
- ❖ Meet with LSAT during the released budget window to discuss priorities and make difficult discussions around school priorities that will ultimately lead to the continued learning, academic, and social development of all students.
- ❖ LSAT Chair signs off in the Budget App
- ❖ **Submit budgets to Instructional Superintendents for final approval**

# Comprehensive School Plan



DISTRICT OF COLUMBIA  
PUBLIC SCHOOLS

**Shepherd ES CSP  
SNAPSHOT REVIEW**

Succeeding Academically:  
Mathematics

Goal

Our goal is to strengthen our students' mathematical abilities, as evidenced by an increase in the percentage of students performing at levels 3, 4, or 5 on the DC CAPE assessment.

Key Priority	Core Actions and Strategies
Our Priorities for math next year will be rooted in closing the achievement gap between our white students and our African American Students.	Strategy 1: Metacognitive Strategy
Our priorities will also focus on closing the achievement gap between our students with IEPs and our Gen ed population.	Strategy 2: Collaborative Planning
	Strategy 3: Providing Differentiation in Needs-Based Small Groups
	Strategy 4: Observation and feedback cycles.

Succeeding Academically:  
Literacy

Goal

Our goal is to strengthen all students' literacy skills across all subjects as evidenced by an increase in the percentage of K-2 students scoring at the benchmark on the DIBELS assessment and 3-5 students performing at levels 3, 4, and 5 on the DC CAPE assessment.

Key Priority	Core Actions and Strategies
Our Priorities in the 25/26 school year will be to continue to close the gap between our African American students and their counterparts. We will also place a focus on closing the gap between our Gen. Ed students and our students with IEPs.	Strategy 1: Apply Planning, Self-Monitoring and Reflecting Metacognitive Strategies during Productive Struggle
	Strategy 2: Collaborative Planning
	Strategy 3: Needs Based Small Group Systems and Structures
	Strategy 4: Use of DCPS Approved Curricular Resources: Writing Prompts

**Goal** Our goal is to ensure that our students have equitable access to opportunities to increase their safety and sense of belonging.

**Key Priority**

**Core Actions and Strategies**

"Our priority for the 25/26 school year will come from our Panorama data. We will focus on the questions below to set our goals and create strategies to meet these goals.  
 How much respect do students in your school show you?  
 How much support do adults at your school give you?  
 How positive are the attitudes of your colleagues?"

- Strategy 1: Parent Engagement and Attendance Awareness
- Strategy 2: SRS: Warm Welcome
- Strategy 3: TBI- Panorama Check-In
- Strategy 4: ENR-Routines and Procedures
- Strategy 5: MTSS-Tier2/3 Meetings
- Strategy 6: SLO- Data Driven Action Plan

**Goal** Our goal is to ensure that our students acquire the necessary skills in core subjects to be prepared for middle school as they matriculate through DCPS.

**Key Priority**

**Core Actions and Strategies**

- Strategy 1: College/Career exposure
- Strategy 2: Exhibition planning
- Strategy 3: Leadership opportunities

# Shepherd's School Goals

## Academic

### Math

- 70% of students in grades 3-5 will score Levels 3,4 or 5
- 80% of students in grades K-5 will be performing mid to above on iReady
- 64% of students receiving specialized instruction will perform on or above grade level
- 80% of students of color will score in the mid/late to late range OR meet their prescribed stretch growth on iReady.

### ELA

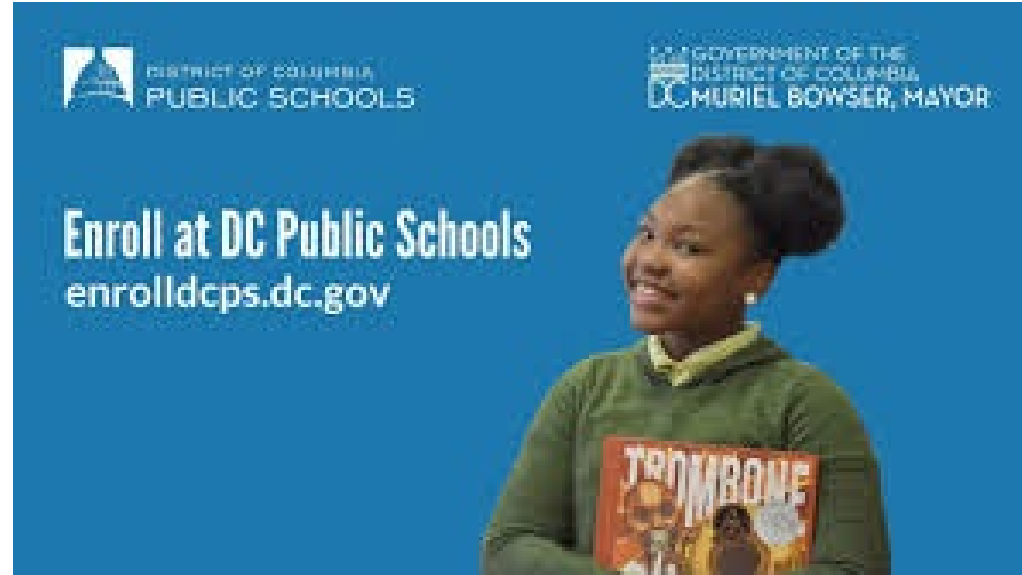
- 90% of K-2nd at, or above benchmark on the DIBELS assessment
- 84% of K-5th students will score mid/above grade level on the i-Ready Reading diagnostic
- 80% of students of color mid/late to late range OR meet their prescribed stretch growth on iReady.
- 82% of K-2nd students receiving specialized at or above benchmark on the DIBELS assessment

## Connected to schools

- Sense of belonging will increase from 64% to 70%,
- Sense of safety will increase from 57% to 63%

## What's Next

- 100% of all 5th graders will have at least 1 Career-Based experiences during the year
- 100% of our 5th Graders will have at least 1x 1:1 Planning meeting.



# REVIEW OF ENROLLMENT PROJECTIONS!!

# SHEPHERD ES ENROLLMENT TRENDS

What does our enrollment look like today compared to our most recent enrollment projection?

## 2025-2026 Projection

409

Enrollment Projection 2026-2027sy

420

Enrollment as of today  
(registered and residency verified)

425

Enrollment on DCPS Count Day (Oct. 5<sup>th</sup>)

412

SPED Projections 2025 - 2026 sy

82

Sped Projection 2026 - 2027 sy

60

# SHEPHERD ES ENROLLMENT TRENDS

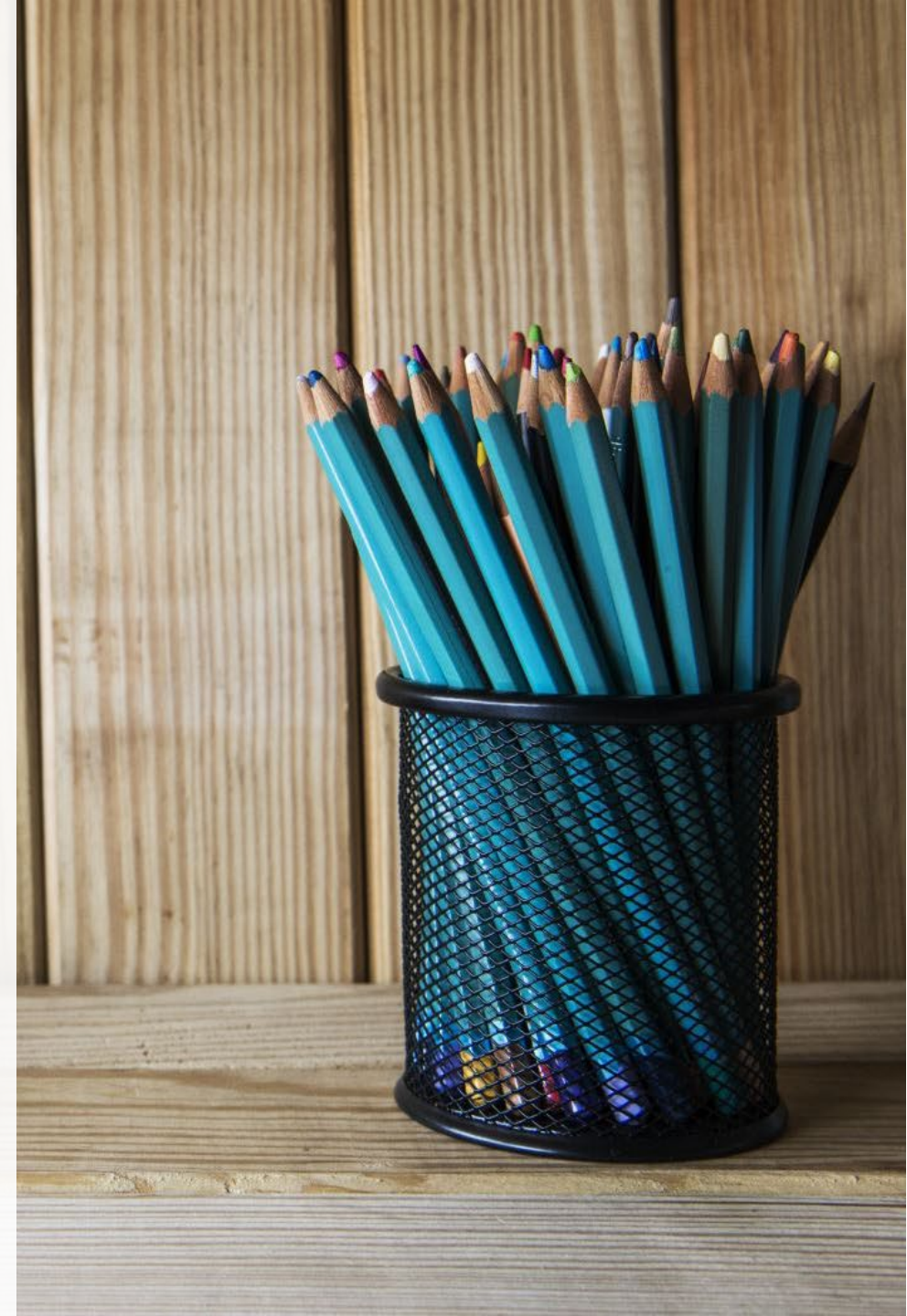
How has enrollment changed in recent years? Have we seen an overall increase or decrease?

	2022-2023	2023-2024	2024-2025	2025-2026 Count Day	2026-2027 (Official Projection)
Total enrollment	359 Count Day 350	359 Count Day 363	386 Count Day 394	409 Count Day 412	420

NOTE: Audited and reported enrollment are used to develop projections

# WHAT IS SCHOOL BASED BUDGETING?

- Teachers
  - Social Workers
  - Psychologist
  - Counselors
  - Behavior Techs
  - Operations Team
  - IB Coordinator
  - Educational Aides
  - Custodians
  - Administration
  - Teacher/Staff Overtime
- **Non-Personnel Spending:**
    - Custodial Supplies (cleaning supplies, soap, toilet paper, ext.)
    - Office Supplies (pens, pencils, folders, copy paper, etc.)
    - Educational Supplies for Teachers/Students
    - Contractual Services (i-Ready, Literacy Lab)
    - Library books
    - After School
    - Technology (new and repairs)





# WHAT IS NOT SCHOOL BASED BUDGET

- Capital Projects (construction, heating, air-conditioning, etc.)
- Nurse
- Cafeteria Staff
- Security Guards
- Crossing Guard

## KEY UPDATE — CENTRALLY MANAGED PROGRAMMING WILL NO LONGER BE LISTED OR INCLUDED IN INITIAL ALLOCATIONS

Program or service	Schools served
<b>School library services</b>	<b>All schools</b>
Pool management	Ballou HS, Cardozo EC, Dunbar HS, Jackson-Reed HS, Marie Reed ES, Roosevelt HS, Woodson, H.D. HS
<b>3<sup>rd</sup> grade swim</b>	<b>All elementary schools and K-8 education campuses</b>
Itinerant ESOL teacher	Any school with fewer than 11 projected multilingual learners
6 <sup>th</sup> Grade Academy	All Title I middle schools (excluding ECs)
9 <sup>th</sup> Grade Academy	All Title I high schools

The level of services across these categories at schools will not change as a result of this budgeting shift.

**LET'S TALK  
BUDGET  
ALLOCATIONS!!!**

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DCPS Data - DCPS Budgets (website)

<http://dcpsbudget.com>

**DCPS Staffing Ratio  
Allocations**

**DCPS Stability Funding**



# **Building a Budget with Allocations**

**Nonflexible 1 (NF1):** These allocations are unable to be changed. This means that even within a program, change cannot occur. This may be determined by fund source requirements or allowability (grants and MOUs, legal requirements, or other core operational considerations).

**Nonflexible 2 (NF2):** These allocations must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose. Principals must demonstrate how they will meet related programmatic requirements.

**Flexible (F):** These allocations are fully flexible and may be budgeted at a principal's discretion.

# FY27 PROGRAM GRANTS DISTRIBUTED TO SCHOOLS

Program Grant	School Type	Program Grant	School Type
Afterschool (NF2)	Select Title I Schools Serving grades K-8	Non-Personnel Services (F)	All Schools
At-Risk UPSFF (F) At-Risk Concentration (F)	All Schools with at-risk students Schools with >40% at-risk	Opportunity Academy funding (F)	Opportunity Academies
CTE & NAF (NF1)	Select High Schools	Pool Programming (NF1)	Select Schools
Credit Recovery (NF1)	Select High Schools	Reading Specialists (NF1)	Select Title I Elementary Schools
Dual Language (NF2)	Select Schools	School Office Support (F) (Administrative Aide)	All Schools
Global Studies (NF2)	Select Schools	Specialty Payments (F)	Select Schools
<b>International Baccalaureate (NF1)</b>	Select Schools	Title I Schoolwide (F)	Title I Schools
JROTC (NF1)	Select High Schools	Title I Parental Involvement (NF2)	Title I Schools
Ninth Grade Academy (NF1)	Select Title I High Schools	Title II (NF2)	Title I and Non-Title I Schools
Sixth Grade Academy (NF1)	Select Middle Schools	Twilight (NF1)	Select Title I High Schools

# FY27 STAFF DIRECTLY ALLOCATED TO SCHOOLS

Staff	Ratio	Additional Information
Principal (NF1)	1 at every school	Exceptions: Military Road, Stevens Early Learning Center, McKinley MS & McKinley Tech HS, Peabody ES, Watkins ES
Early Childhood Education (NF2)	1 teacher and 1 aide for every 16 PK3 students and 20 PK4 students	1 teacher and 1 aide for every 17 students in Mixed Age (PK3/PK4) classrooms
Multilingual Learners (NF1, NF2)	1 teacher for every 22 ML students; 0.5 teacher for 11-16 ML students. Secondary schools receive 1.0 ML teachers if between 11-16. Schools who have fewer than 10 projected ML students will receive services from an itinerant ESOL teacher.	1 aide allocated for every 50 ML Level 1 students.
Special Education Staff (NF1, NF2)	Staff allocated based on programmatic need	See budget guide for more information
School Counselors (NF2)	1 for every 400 middle school student, 1 for every 250 high school student	Allocations are rounded up to the nearest 0.5 (ex. a middle school with 600 students receives 1.5 Guidance Counselors)
Librarians (NF1)	1 at every school	1 additional at Columbia Heights Education Campus and Oyster-Adams to cover each library building
Psychologists & Social Workers (NF2)	Staff allocated based on programmatic need	See budget guide for more information
Custodial Staff & Supplies (NF1, NF2)	1 Foreman, 1 RW-5, and 1 RW-3 at every school Supplies are allocated based on square footage	Additional RW-3s allocated based on school enrollment and square footage. High schools receive a base of 2 RW-3s.



Common Q: *Where are General Education Teachers?* Gen Ed teachers are NOT directly allocated in the DCPS funding model. Schools receive funding through student-based budgeting and other discretionary ways to budget for these positions. However, schools are pre-budgeted from flexible funds for a minimum required amount of classroom teachers, which is determined based on FY26 submitted budgets, adjustments due to enrollment, and CBA ratios.

# FY27 DCPS FUNDING MODEL WEIGHTS

CATEGORY	DESCRIPTION	WEIGHT	WEIGHT AMOUNT
Base Amount	Provided for each non-PK student	1.0	\$7,375
Early Childhood Education	Provided for each PK-3 and PK-4 student	0.3	\$2,213
K-8 Education Campus	Provided for each K-8 student at Education Campuses	0.25	\$1,844
Multilingual Learner	Provided for each student designated as Multilingual Learner	0.3	\$2,213
Special Education	Provided for each student receiving special education services	0.3	\$2,213
At-Risk greater than 40%	Provided for number of students above 40% of at-risk compared to total enrollment	0.2	\$1,475
At-Risk Secondary greater than 70%	Provided for number of grade 6-12 students above 70% of at-risk compared to total enrollment	0.2	\$1,475
Early Learning Center (ELC)	Provided for each student at Military Road and Stevens Early Learning Center	0.85	\$6,269
Special Education Campus	Provided for each student at River Terrace Special Education Campus	0.45	\$3,319



Common Q: *How do schools receive a total funding amount from the above SBB categories? DCPS multiplies the weight amount by the enrollment projection. To calculate total projected enrollment, as well as SPED and ML enrollment, DCPS analyzes past enrollment trends.*

**SHEPHERD  
ELEMENTARY  
YEAR-OVER-  
YEAR BUDGET  
OVERVIEW**

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# Year-Over-Year Budget Overview

FY27 Allocation		FY26 Allocation	
<b>School Allocation</b>	<b>\$7.5M</b>	<b>School Approved Allocation</b>	<b>\$6.6M</b>
Estimated Centrally Managed Funds*	\$471.9K	Centrally Managed Funds	\$453.9K
Estimated Total School Resources	\$7.9M	Total School Resources	\$7.1M

**YOY Change (School Allocation - School**

**\$809.0K**

# SHEPHERD ELEMENTARY TEACHER STAFF ALLOCATIONS FOR SY26-27

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## Funding by Flexibility Level

Funding Level by Flexibility	Total Allocation
<b>Total Allocation</b>	<b>\$7,458,640</b>
Nonflexible Allocation (NF1) — These allocations are unable to be changed.	\$1,036,483
Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$2,180,249
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$2,247,856
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$25,774
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$1,968,278



**FINAL STEP IN THE PROCESS:  
LSAT SIGN-OFF**

# LSAT SIGN-OFF

- On Friday 2/27, the LSAT email address will receive a link to QuickBase to provide feedback and optional comments on the budget and process
- Budget sign-off should be completed no later than 5pm on March 3<sup>rd</sup>.

**LSAT Chair:**

**Kate Snyder**

**kateasnyder@gmail.com**

The screenshot shows a web interface for 'Test ES FY27 LSAT Feedback'. At the top, there is a navigation bar with links: Home, Personnel Budget, Non-Personnel Budget, PCard Load, Budget Change Requests, LSAT Feedback (which is highlighted), and Submit Checklist. Below the navigation bar, the main heading is 'Test ES FY27 LSAT Feedback'. Underneath, there is a section titled 'LSAT Feedback' with three radio button options:

- I am confirming that the LSAT has been substantively engaged during the SY26-27 budget development process, and that the budget is consistent with our recommendations.
- I am confirming that the LSAT has been substantively engaged during the SY26-27 budget development process, however the budget is inconsistent with our recommendations.
- I am confirming that the LSAT was not substantively engaged during the SY26-27 budget development process.

Below the radio buttons is a section titled 'LSAT Comments' with the following text: 'Comments are optional but are welcomed. As a reminder, the LSAT advises the principal on the local school budget and the principal makes the final decision after collaborating with the LSAT. All comments are reviewed by DCPS Leadership, Instructional Superintendents, and principals. Feedback should be reflective of the voice of the LSAT. Should you have questions prior to submitting your feedback, please email the Community Action Team (CAT) at LSAT.help@k12.dc.gov. Thank you for your service!'

At the bottom of the form is a large text input field and a green 'Submit' button.

TAKE THE  
SURVEY

Shepherd Elementary School  
SY26-27 Budget Survey

