

# Plummer ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$4.9M</b>	Initial School Allocation
<b>-257.5K\$</b>	Change from Prior Year Submitted
<b>206</b>	Total Enrollment
<b>-15</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$3,569,470</b>
Targeted Support Funding	<b>\$952,815</b>
Stability Funding*	<b>\$371,128</b>

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Plummer Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Plummer's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Plummer Elementary School's initial FY24 formula allocation is \$4,893,413. This is a decrease of \$257,548 compared to the FY23 submitted budget. This includes \$12,890 in year-over-year stabilization funding and \$330,807 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Plummer's projected enrollment was 221. In SY23-24, the school's projected enrollment is 206, a decrease of 15 students. Plummer is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$442,416. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Plummer ES is receiving \$43,704 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Plummer is also receiving \$75,000 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. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

## 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	L2	Local	4.00	\$460,648
Aide - Early Childhood	L2	Local	4.00	\$155,644

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Special Education Positions

Self Contained Teachers	L1	Local	3.00	\$345,486
Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
Aide - Special Education	L2	Local	6.00	\$233,466

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	1.00	\$115,162
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Schoolwide Instructional Support Positions</b>				
School Librarian	L1	Local	1.00	\$115,162
<b>Social-Emotional Positions</b>				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	1.00	\$115,162
<b>Administrative</b>				
Aide - Administrative	L3	Local	1.00	\$70,653
<b>Custodial Staff</b>				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	1.00	\$52,229
<b>Student Based Funds</b>				
Student Based Funds	L3	Local	938,585.00	\$938,585
<b>Non-Personnel Spending</b>				

Custodial and Maintenance Supplies	L2	Local	6,113.00	\$6,113
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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NPS Total Allocation	L3	local	71,894.00	\$71,894
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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<b>Afterschool Programs</b>				
Afterschool Paraprofessional	L2	Local/21st Century	5.00	\$44,825
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	5.00	\$32,600
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<b>Stability Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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<b>Other</b>				
Safety Net Supplement	L3	Local	27,432.00	\$27,432
Stabilization	L3	Stabilization	12,889.84	\$12,890
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	330,807.00	\$330,807
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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<b>Student Based Funds</b>				
At-Risk Concentration Student Based Funding Weight	L3	Local	96,577.00	\$96,577
English Learner Student Based Funding Weight	L3	Local	42,721.80	\$42,722

Special Education Student Based Funds Weight	L3	Local	95,153.00	\$95,153
Early Childhood Education Weight Funds	L3	Local	118,456.00	\$118,456

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**At-Risk Funding**

At-Risk UPSFF	L3	At Risk	442,415.95	\$442,416
At-Risk Concentration UPSFF	L3	At Risk	43,704.10	\$43,704

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Non-Personnel Spending**

Title I Parental Involvement	L1	Title I	1,550.00	\$1,550
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	96,065.00	\$96,065
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