

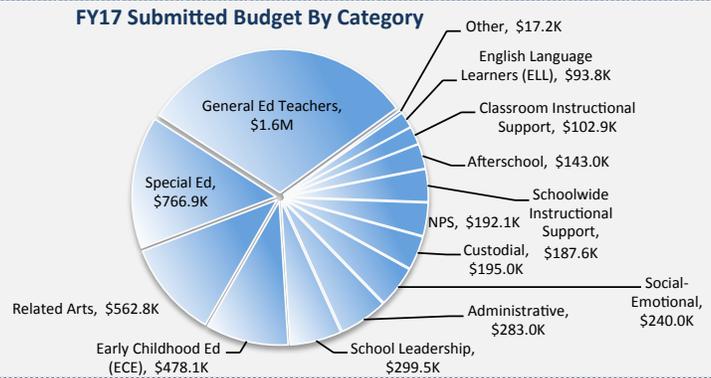


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Plummer ES

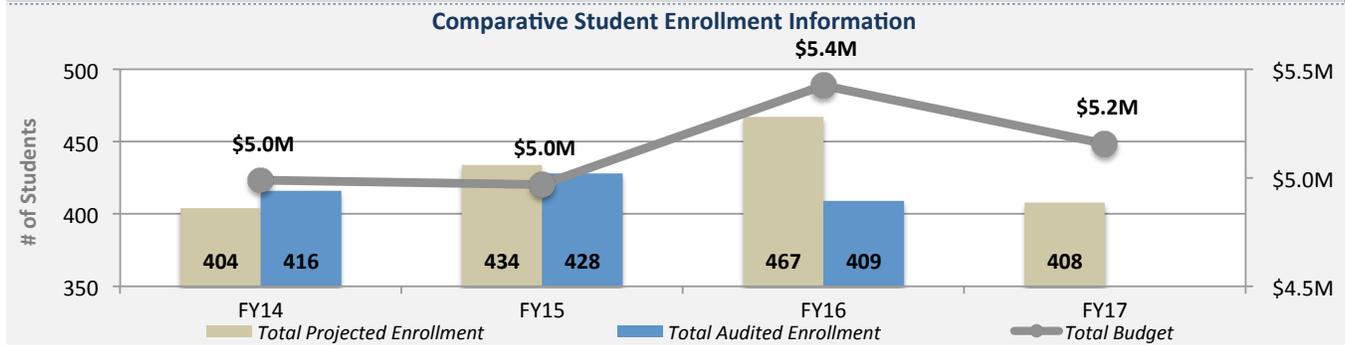
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	83%
AT-RISK FY17 %:	79%
AT-RISK VARIANCE:	-4%
AT-RISK FY17 FUNDS:	\$612.5K



FY17 Total Budget = \$5.157M

FY17 Projected Student Enrollment= 408 Students



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Inclusion/Resource Teacher	Special Education	0.5	\$46.9K
Related Arts Teacher	Related Arts	2.5	\$234.5K
Psychologist	Social-Emotional	0.5	\$93.8K
Social Worker	Social-Emotional	0.5	\$46.9K
Afterschool	Extended Hours	0.0	\$47.6K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$100.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$16.9K
Technology	Non-Personnel Services (NPS)	0.0	\$25.8K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$612.5K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 3rd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 4th Grade	General Education Teachers	3.0	\$281.4K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$49.7K
Aide - Special Education	Special Education Positions	6.0	\$154.4K
Teacher - ELL	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	1.0	\$75.7K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$41.5K
Afterschool Aide	Afterschool Programs	0.0	\$45.8K
Afterschool Coordinator	Afterschool Programs	1.0	\$55.7K
Administrative Premium (General)	Other	0.0	\$7.2K
Custodial Overtime	Other	0.0	\$10.0K
Office Supplies	Non-Personnel Spending	0.0	\$4.0K
Custodial Services	Non-Personnel Spending	0.0	\$13.6K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$23.9K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$2.5K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$2.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$2.0K
Contractual Services	Non-Personnel Spending	0.0	\$103.0K
Printing	Non-Personnel Spending	0.0	\$1.0K
Electronic Learning	Non-Personnel Spending	0.0	\$13.4K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$1.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$5.0K
Library Books	Non-Personnel Spending	0.0	\$8.2K
Textbooks	Non-Personnel Spending	0.0	\$1.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$10.8K
Total FY17 Budget:			\$5.2M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.