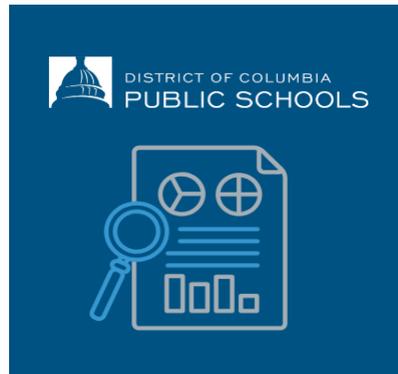


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Plummer ES

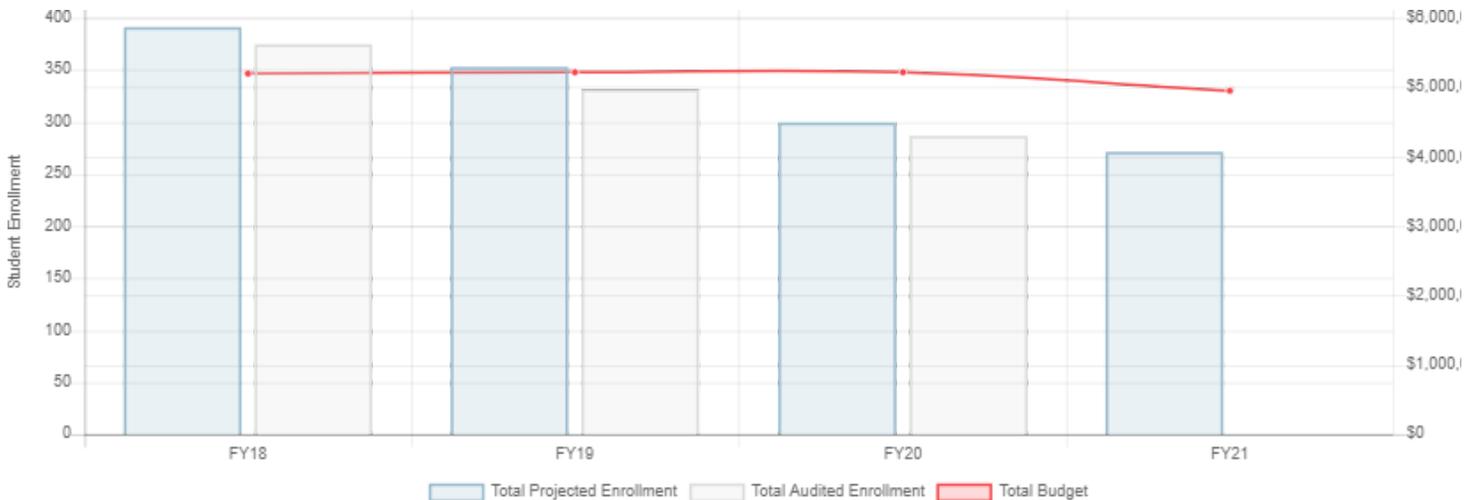
Budget Overview	
Total FY21 Budget:	\$5.0M
Total FY20 Budget	\$5.2M
Total Enrollment	271
Change in Enrollment	-29
% At-Risk	88%
Total At-Risk Funds	\$550.3K



## Notes:

Plummer's initial formula allocation was \$4,816,862. To support the school's ongoing improvement efforts, Plummer received \$135,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$4,951,862. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Plummer's submitted budget total is \$4,950,862. This is a decrease of \$30,989 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Plummer's projected enrollment was 300. For SY20-21, their projected enrollment is 271, a decrease of 29 students. Plummer is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$149.4K	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$115.1K	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$57.0K	\$55.3K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$2.0K	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$66.8K	\$59.8K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$65.0K	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	7	\$50.1K	\$28.6K	\$0	\$0	\$21.5K	\$0
Afterschool Aide	Afterschool Programs	7	\$50.1K	\$28.6K	\$0	\$0	\$21.5K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$0	\$0	\$0	\$10.7K	\$0
Administrative Premium (General)	Other	20335	\$20.3K	\$20.3K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	3500	\$3.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	6055	\$6.1K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	7707	\$7.7K	\$5.0K	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	3355	\$3.4K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	600	\$600.00	\$600.00	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	2000	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	1000	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	6000	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	18179	\$18.2K	\$8.7K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	2000	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	5420	\$5.4K	\$5.4K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2024	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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