

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Plummer ES

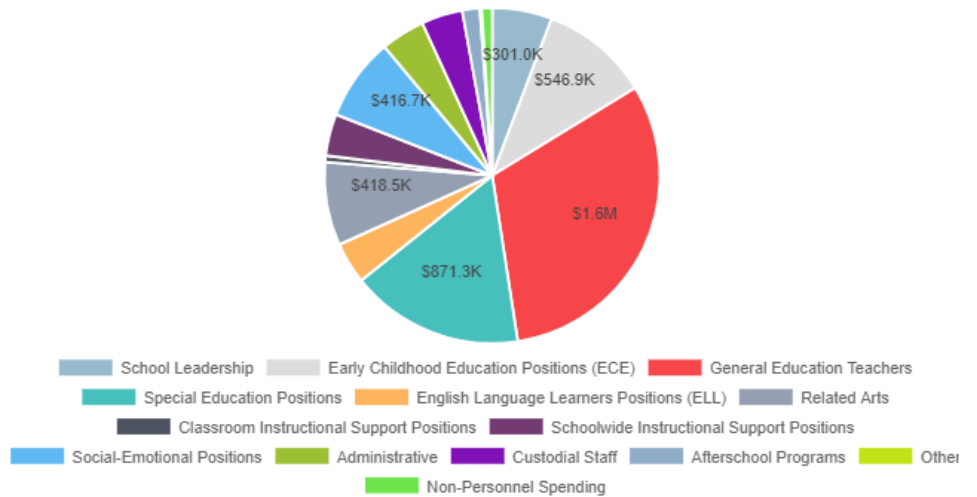
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| At-Risk Information |          |
|---------------------|----------|
| At-Risk FY18%:      | 80%      |
| At-Risk FY19%:      | 81%      |
| At-Risk Variance:   | 1%       |
| At-Risk FY19 Funds: | \$599.8K |

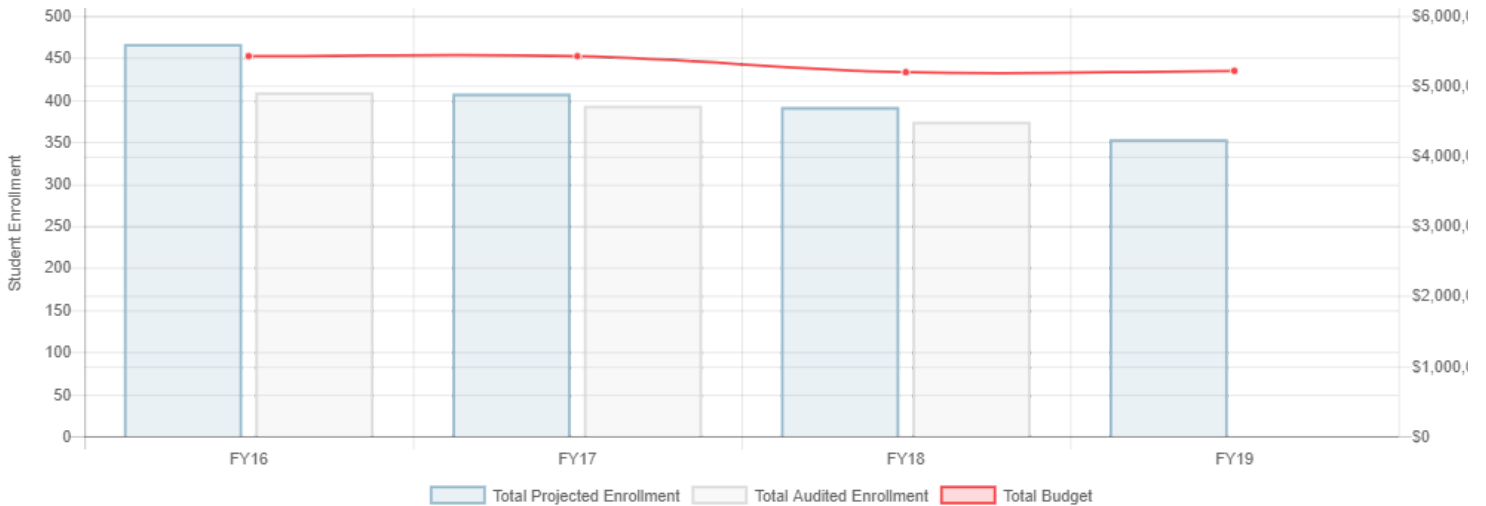
**FY19 Total Budget: \$5.2M**

**FY19 Projected Student Enrollment: 353 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

| Item                                    | # of FTEs | Cost     |
|---|-----------|----------|
| Afterschool Program                     | 0         | \$48.4K  |
| Contractual Services                    | 0         | \$1.0K   |
| In-School Suspension Coordinator        | 1         | \$56.2K  |
| Psychologists                           | 1.5       | \$156.9K |
| Related Arts                            | 1         | \$104.6K |
| Social Workers                          | 1.5       | \$156.9K |
| Special Education Coordinator           | 0.5       | \$51.0K  |
| Supplies (Educational, General, Office) | 0         | \$13.4K  |
| Technology                              | 0         | \$11.3K  |

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

| Item  | Category                                  | # of FTEs | Cost     |
|---|---|-----------|----------|
| Principal   | School Leadership                         | 1         | \$167.0K |
| Assistant Principal - English Language Arts (ELA) | School Leadership                         | 1         | \$134.0K |
| Teacher - PK3/PK4 (Mixed Age)                     | Early Childhood Education Positions (ECE) | 4         | \$418.5K |
| Aide - Early Childhood                            | Early Childhood Education Positions (ECE) | 4         | \$128.4K |

| Item  | Category                                   | # of FTEs | Cost     |
|---|--|-----------|----------|
| Teacher - Kindergarten  | General Education Teachers                 | 2         | \$209.3K |
| Teacher - 1st Grade   | General Education Teachers                 | 2         | \$209.3K |
| Teacher - 2nd Grade   | General Education Teachers                 | 2         | \$209.3K |
| Teacher - 3rd Grade   | General Education Teachers                 | 3         | \$313.9K |
| Teacher - 4th Grade   | General Education Teachers                 | 2         | \$209.3K |
| Teacher - 5th Grade   | General Education Teachers                 | 2         | \$209.3K |
| TLI Teacher Leader - English Language Arts (ELA)                    | General Education Teachers                 | 2         | \$209.3K |
| Aide - Kindergarten   | General Education Teachers                 | 2         | \$64.2K  |
| Teacher - Communication & Education Support Program                 | Special Education Positions                | 2         | \$209.3K |
| Teacher - Early Childhood Communication & Education Support Program | Special Education Positions                | 1         | \$104.6K |
| Teacher - Inclusion/Resource Services                               | Special Education Positions                | 3         | \$313.9K |
| Coordinator - Special Education (CSE)                               | Special Education Positions                | 0.5       | \$51.0K  |
| Aide - Special Education  | Special Education Positions                | 6         | \$192.6K |
| Teacher - ELL   | English Language Learners Positions (ELL)  | 2         | \$209.3K |
| Teacher - Art   | Related Arts                               | 1         | \$104.6K |
| Teacher - Music   | Related Arts                               | 1         | \$104.6K |
| Teacher - Health/Physical Education                                 | Related Arts                               | 1         | \$104.6K |
| Teacher - World Language  | Related Arts                               | 1         | \$104.6K |
| Aide - Instructional - (10mo)                                       | Classroom Instructional Support Positions  | 1         | \$32.1K  |
| Instructional Coach - Math  | Schoolwide Instructional Support Positions | 1         | \$104.6K |
| Specialist - Library/Media  | Schoolwide Instructional Support Positions | 1         | \$104.6K |
| Psychologist  | Social-Emotional Positions                 | 1.5       | \$156.9K |
| Social Worker   | Social-Emotional Positions                 | 1.5       | \$156.9K |
| Behavior Technician   | Social-Emotional Positions                 | 1         | \$46.5K  |
| Coordinator - In-School Suspension (ISS)                            | Social-Emotional Positions                 | 1         | \$56.2K  |
| Business Manager  | Administrative                             | 1         | \$78.9K  |
| Clerk   | Administrative                             | 2         | \$85.8K  |
| Aide - Administrative   | Administrative                             | 1         | \$57.3K  |
| Custodial Foreman   | Custodial Staff                            | 1         | \$68.3K  |
| Custodian (RW-5)  | Custodial Staff                            | 1         | \$52.8K  |
| Custodian (RW-3)  | Custodial Staff                            | 2         | \$86.3K  |
| Afterschool Teacher   | Afterschool Programs                       | 7         | \$41.9K  |
| Afterschool Aide  | Afterschool Programs                       | 7         | \$39.3K  |
| Afterschool Administrative Aide                                     | Afterschool Programs                       | 1         | \$6.7K   |
| Administrative Premium (General)                                    | Other                                      | 2500      | \$2.5K   |
| Custodial Overtime  | Other                                      | 7000      | \$7.0K   |
| Local Student Travel  | Non-Personnel Spending                     | 2000      | \$2.0K   |
| Office Supplies   | Non-Personnel Spending                     | 5000      | \$5.0K   |
| Custodial Services  | Non-Personnel Spending                     | 5190      | \$5.2K   |
| Health Supplies   | Non-Personnel Spending                     | 250       | \$250.00 |
| Educational Supplies  | Non-Personnel Spending                     | 9774      | \$9.8K   |
| Ed Tech and System Support  | Non-Personnel Spending                     | 3000      | \$3.0K   |
| Contractual Services  | Non-Personnel Spending                     | 1000      | \$1.0K   |
| Electronic Learning   | Non-Personnel Spending                     | 7750      | \$7.8K   |
| Literacy Materials  | Non-Personnel Spending                     | 7060      | \$7.1K   |
| Equipment and Machinery (Small Purchases)                           | Non-Personnel Spending                     | 11260     | \$11.3K  |

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>)