

Plummer ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$5.0M	Initial School Allocation
-\$30.0K	Change from Prior Year Submitted*
271	Total Enrollment
-29	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CSM Formula Allocation	Plummer's initial formula allocation is \$4,816,862. This is a decrease of \$164,988 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.	\$4,816,862
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, Plummer is receiving \$135,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$4,951,862.	\$135,000
Total Initial School Allocation		\$4,951,862

Note: This does not include any budget assistance the school may receive through the petition process.

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Elementary School Comprehensive Staffing 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 - These allocations cannot be adjusted.

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.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3/PK4 (Mixed Age)	L1	4	\$443,564	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	4	\$133,644	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	12	\$1,330,692	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	6	\$200,466	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	6	\$665,346	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	1.5	\$166,337	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	4	\$443,564	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L3	2	\$66,822	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social-Emotional Positions							

Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	1.5	\$166,337	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	0.5	\$44,753	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	1	\$49,716	\$0	\$0	\$0	\$0

Afterschool Programs

Afterschool Teacher	L1	7	\$50,120	\$0	\$0	\$21,480	\$0
Afterschool Aide	L1	7	\$50,120	\$0	\$0	\$21,480	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$10,740	\$0

Other

Administrative Premium & Overtime	L3		\$27,100	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Excellence through Equity	L2		\$25,025	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$135,000	\$0	\$0	\$0	\$0
Art Supplies	L2		\$1,558	\$0	\$0	\$0	\$0
Music Supplies	L2		\$1,355	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$1,355	\$0	\$0	\$0	\$0
Science Supplies	L2		\$1,558	\$0	\$0	\$0	\$0

At-risk Technology	L2	\$9,520	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$4,555	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$5,420	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$122,312	\$122,312	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,024	\$2,024	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$70,481	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$55,922	\$0	\$0	\$0	\$0
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