# 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

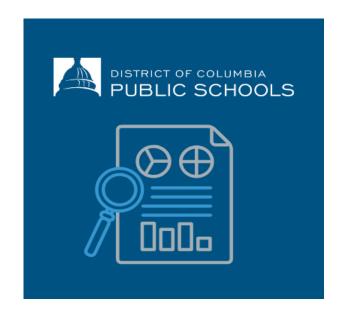
CSM Formula Allocation	Plummer's initial formula allocation is \$4,816,862. This is a <b>decrease</b> of \$164,988 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Plummer's projected enrollment was 300. For SY20-21, their projected enrollment is 271, a <b>decrease</b> 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
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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 Position	Budget ns Amoun		Title II	21st CC	CTE/NAF
Sahaal Laadamahin							
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Early Childhood Education I	Positions (EC	E)					
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	<b>i</b>						
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 (EL	_L)					
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 Sup	port Position	าร					
Aide - Kindergarten	L3	2	\$66,822	\$0	\$0	\$0	\$0
Schoolwide Instructional Su	pport Positio	ns					
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
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

Security Funds	L1	\$55,922	\$0	\$0	\$0	\$0
Security Costs - Daytime O	perating Hours					
Non Personnel Flexible Funds	L3	\$70,481	\$0	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,024	\$2,024	\$0	\$0	\$0
Title I - Schoolwide	L3	\$122,312	\$122,312	\$0	\$0	\$0
Literacy Materials	L1	\$5,420	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$4,555	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$9,520	\$0	\$0	\$0	\$0

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