

# Plummer Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

<b>\$5,150,961</b>	Initial School Allocation
<b>\$193,231</b>	Change from Prior Year Submitted
<b>221</b>	Total Enrollment
<b>-18</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,610,723
Targeted Support Funding	\$940,495
Stability Funding*	\$599,743
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

<b>\$193,231</b>	Mayor's Recovery Funds
<b>\$154,987</b>	Hold Harmless Funds

## Year-To-Year Budget Notes

Plummer Elementary School's initial formula allocation is \$5,150,961. This is an increase of \$193,231 compared to the FY22 submitted budget. The initial formula allocation includes \$154,987 in Hold Harmless Funds to ensure that Plummer ES does not receive less than its submitted budget from last year, and \$193,231 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Plummer's projected enrollment was 239. In SY22-23, the school's projected enrollment is 221, a decrease of 18 students. Plummer received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$474,803. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	4.00	\$27,200.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	4.00	\$27,200.00
Afterschool Teacher (local)	21st Century	2	2.00	\$13,600.00
		<b>Subtotals</b>	<b>13.00</b>	<b>\$91,800.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$5,928.60
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	1.00	\$51,187.26
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>3.00</b>	<b>\$196,199.20</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3/PK4 (Mixed Age)	Local	2	4.00	\$455,329.78
		Subtotals	8.00	\$611,995.49

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45
		Subtotals	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.50	\$170,748.67
		Subtotals	2.50	\$284,581.12

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	12.00	\$917,993.24

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$71,825.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$937,761.00
		Subtotals	--	\$937,761.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$474,803.21

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$105,841.56
ECE Weight	Local	3	--	\$114,681.60
ELL Weight	EL UPSFF	2	--	\$30,462.30
SPED Weight	Local	3	--	\$93,178.80
		Subtotals	--	\$344,164.26

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,926.48
Title I - Schoolwide	Title I	3	--	\$119,601.04
		Subtotals	--	\$121,527.52

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$154,986.56
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$193,230.93

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$251,525.46