



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Plummer ES

Budget Overview	
Total FY24 Budget:	\$5.0M
Total FY23 Budget	\$5.2M
Total Projected Enrollment	206
YOY Change in Projected Enrollment	-15
% At-Risk	76%
Total At-Risk Funds	\$486.1K
Total Mayor's Recovery Funds	\$330.8K

**Year-over-Year Notes:** This submitted budget worksheet reflects how Plummer Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Plummer Elementary School's FY24 submitted budget is \$5,036,984. This is an increase of \$143,570 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$330,807 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, Plummer ES received \$143,433 in budget assistance for additional resources, and received an additional \$137 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Plummer's projected enrollment was 221. In SY23-24, the school's projected enrollment is 206, a decrease of 15 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Plummer ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$442,416. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Plummer ES is receiving \$43,704 in additional at-risk concentration funds.

Plummer is also receiving \$75,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$158.1K	\$0	\$158.1K	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$155.6K	\$155.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$230.3K	\$134.3K	\$0	\$0	\$96.1K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$233.5K	\$233.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0

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Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$116.7K	\$100.9K	\$15.9K	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$56.1K	\$56.1K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$115.2K	\$86.8K	\$0	\$28.3K	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$68.7K	\$68.7K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$115.4K	\$0	\$115.4K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$52.2K	\$52.2K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	5	\$44.8K	\$17.9K	\$0	\$0	\$0	\$0	\$26.9K
Afterschool Site Leader	Afterschool Programs	1	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	5	\$32.6K	\$13.0K	\$0	\$0	\$0	\$0	\$19.6K
Administrative Premium (General)	Other	0	\$42.2K	\$42.2K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$11.8K	\$11.8K	\$0	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	Other	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$16.2K	\$16.2K	\$0	\$0	\$0	\$0	\$0

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Contractual Services (including after school partners)	Non-Personnel Spending	0	\$55.0K	\$0	\$55.0K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$14.1K	\$6.1K	\$8.0K	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$12.0K	\$0	\$12.0K	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$4.3K	\$4.3K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$6.6K	\$0	\$6.6K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$1.7K	\$0	\$0	\$0	\$1.7K	\$0	\$0

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

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1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)