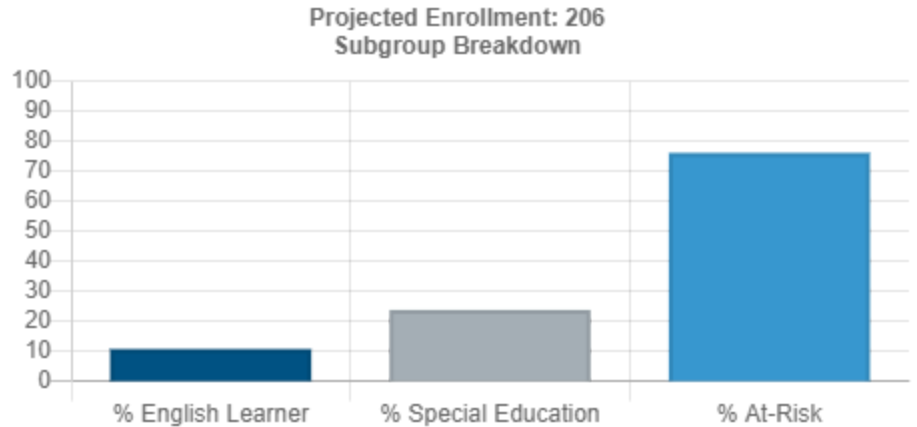


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Plummer ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,036,983
Total Additional Funds	\$432,661
Amended Budget	\$5,469,644
Budget Detail	
Amended Per Pupil	\$26,552
PS Budgeted	\$5,245,013
NPS Budgeted	\$224,631
FTEs budgeted	55



% English Learner - 10.7%
 % Special Education - 23.8%
 % At-Risk - 76.2%

Notes:

This amended budget worksheet reflects changes made to Plummer Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Plummer received \$36,640 in additional At-Risk Concentration Funds and \$360,255 in Schools First in Budgeting Funds from DC Council. Additionally, Plummer was given \$35,765 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Plummer ES.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3/PK4 (Mixed Age)	4	-	4	\$438,360
Aide - Early Childhood	4	-	4	\$143,060

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 5th Grade	1	-	1	\$109,590
Teacher - English	1	-	1	\$109,590
Teacher - Math	1	+1	2	\$219,180
Teacher - Reading	0	+2	2	\$219,180
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Coordinator - Special Education (CSE)	1	-	1	\$115,088
Aide - Special Education	6	+1	7	\$250,355

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	1	-	1	\$109,590

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	1	-	1	\$109,590
Teacher - Performing Arts/Drama	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	3	-	3	\$107,295

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Behavior Technician	1	-	1	\$52,924

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	1	-	1	\$47,562

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	5	-	5	\$32,600
Afterschool Paraprofessional	5	-	5	\$44,825
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	42,249	+14125	56,374	\$56,374
Extra Duty Pay (DCPS employee additional compensation)	5,000	-	5,000	\$5,000
Custodial Overtime	11,794	-	11,794	\$11,794

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	14,113	-	14,113	\$14,113
Educational Supplies	12,000	+20000	32,000	\$32,000
Local Travel (Staff and Students -within 50 miles)	5,000	-	5,000	\$5,000
Electronic Learning	0	+14000	14,000	\$14,000
Contractual Services (including after school partners)	55,000	+10000	65,000	\$65,000
Professional Development Incl. Conference Fees	6,608	-	6,608	\$6,608
Furniture & Fixtures	20,000	-	20,000	\$20,000
IT Equipment/Hardware	0	+10000	10,000	\$10,000
Title I Parental Involvement	1,687	-	1,687	\$1,687

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library MOU	4,286	-	4,286	\$4,286
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$236,159

For complete guidance on the budget development process, please visit [dcpsbudgets.com \(https://dcpsbudget.com/\)](https://dcpsbudget.com/)

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