

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Plummer ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$7,082,942	\$7,082,942	\$0
FY26 School Managed Budget (GA0)	\$6,467,859	\$6,467,859	\$0
FY26 Non-Local Funds (GD0)	\$186,848	\$186,848	\$0
FY26 Centrally Managed Items (GA0)	\$428,236	\$428,236	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$7,082,942	\$7,082,943	\$0
Personnel Budgeted	\$6,785,205	\$6,773,623	-\$11,582
Non-Personnel Budgeted	\$99,971	\$99,972	\$0
Additional Compensation Budgeted	\$197,766	\$209,348	\$11,582
FTEs Budgeted	57.0	57.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	254 (+8)	49 (-9)	61 (+10)	189 (+7)
FY25	246	58	51	182

Notes

This amended budget worksheet reflects changes made to Plummer Elementary School’s budget after the Mayor’s May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - English Language Arts (ELA)	1	-	1	\$183,715
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	\$523,012
Aide - Early Childhood	4	-	4	\$160,596
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - Math	2	-	2	\$261,506
Teacher - Reading	2	-	2	\$261,506
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$261,506
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	3	-	3	\$392,259
Manager - Specialized Instruction (MSI)	1	-1	0	\$0
Coordinator - Special Education (CSE)	0	+1	1	\$131,568
Aide - Special Education	6	-	6	\$240,894

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	2	-	2	\$261,506

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	-	1	\$40,149

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Instructional Coach - Math	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150
Assistant - Strategy & Logistics (ASL)	1	-	1	\$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	2	-	2	\$19,920
Afterschool Teacher	4	-	4	\$39,840
Afterschool Paraprofessional	2	-	2	\$10,956

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	78,969	+20,028	98,997	\$98,997
General Overtime (non-custodial)	0	+2,500	2,500	\$2,500

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	18,201	+2,500	20,701	\$20,701

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	399,791	-	399,791	\$399,791

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	5,598	-	5,598	\$5,598
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	2,000	-	2,000	\$2,000
Custodial and Maintenance Supplies	13,546	-	13,546	\$13,546
Educational Supplies	18,027	-	18,027	\$18,027

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	6,500	-	6,500	\$6,500
Electronic Learning	6,500	-	6,500	\$6,500
Professional Development	9,754	-	9,754	\$9,754

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	10,000	-	10,000	\$10,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	4,660	-	4,660	\$4,660

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	540	-	540	\$540

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets.
(<https://dcpsbudget.com/>)