



FY27 Submitted Budget Worksheet: Plummer ES

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$7,443,396
FY27 School Managed Non-Local Funds (GD0)	\$198,097
FY27 Total School Managed Funds (GA0 + GD0)	\$7,641,493

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$6,467,859
FY26 School Managed Non-Local Funds (GD0)	\$186,848
FY26 Total School Managed Funds (GA0 + GD0)	\$6,654,707

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Plummer Elementary School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Plummer's FY27 submitted budget is \$7,641,493 in total school resources. This is an increase of \$70,246 compared to Plummer's FY27 initial allocation. During budget development, Plummer received \$70,246 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, Plummer's submitted budget total is an increase of \$986,786. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 272, an increase of 18 students. Plummer is also projected to increase in students with IEPs by 28 students and is projected to increase in the number of multilingual students by 1 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$26,200	\$28,094
Projected Enrollment	254	272

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$7,641,493
Personnel Budgeted	\$7,241,984
Non-Personnel Budgeted	\$57,873
Additional Compensation Budgeted	\$341,636

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$7,641,493
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$70,246
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$1,330,222
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$2,398,013
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$1,685,892
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$253,318
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$1,903,802

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	E00806	1	1	\$182,919	\$0	\$182,919	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK3/PK4 (Mixed Age)	E01003	4	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
TLI Teacher Leader - Early Childhood Education	E01003	0	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0
Aide - Early Childhood	E01001	4	3	\$136,083	\$136,083	\$0	\$0	\$0	\$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Kindergarten	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - 1st Grade	E00208; E03101	2	3	\$421,473	\$269,382	\$0	\$0	\$0	\$152,091
Teacher - 2nd Grade	E00208	2	2	\$280,982	\$189,159	\$0	\$0	\$91,823	\$0
Teacher - 3rd Grade	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - 4th Grade	E00845; E01106; E00208	2	3	\$421,473	\$387,836	\$33,637	\$0	\$0	\$0
Teacher - 5th Grade	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Special Education Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	3	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	2	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	E00308	1	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Aide - Special Education	E00301	6	10	\$453,610	\$453,610	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	E00303	0	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	E00303	1	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01106; E01104	2	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00836	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Teacher - Health/Physical Education	E00836	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Teacher - Music	E00836	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Teacher - World Language	E00836	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0

Classroom Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - (10mo)	E01106; E00202	1	2	\$90,722	\$90,722	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach - English Language Arts (ELA)	E00824; E00206	1	1	\$140,491	\$7,950	\$132,541	\$0	\$0	\$0
Instructional Coach - Math	E00206	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychologist	E00306	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Social Worker	E00307	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	E00810	1	1	\$131,507	\$0	\$131,507	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Manager - Strategy & Logistics (MSL)	E00602	1	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	E01106; E00605	1	1	\$73,397	\$73,397	\$0	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	1	1	\$61,725	\$61,725	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	1	1	\$50,435	\$50,435	\$0	\$0	\$0	\$0

Afterschool Programs									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Afterschool Site Leader	E00702	0	0	\$13,446	\$13,446	\$0	\$0	\$0	\$0
Afterschool Teacher	E00703	0	0	\$39,840	\$39,840	\$0	\$0	\$0	\$0
Afterschool Teacher (grant funded)	E03101	0	0	\$19,920	\$0	\$0	\$0	\$0	\$19,920
Afterschool Paraprofessional	E00701	0	0	\$10,956	\$10,956	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	E03101	0	0	\$16,434	\$0	\$0	\$0	\$0	\$16,434

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,800	\$1,800	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	\$188,947	\$188,947	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$44,293	\$44,293	\$0	\$0	\$0	\$0
General Overtime	E00201	0	0	\$6,000	\$6,000	\$0	\$0	\$0	\$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	\$10,620	\$10,620	\$0	\$0	\$0	\$0
Educational Supplies	E00847	0	0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Recreational Supplies	E00201	0	0	\$601	\$601	\$0	\$0	\$0	\$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Electronic Learning	E00847	0	0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	E00201	0	0	\$6,500	\$6,500	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	E02002; E03101	0	0	\$9,605	\$2,500	\$0	\$0	\$0	\$7,105

Equipment									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
IT Equipment/Hardware	E00847	0	0	\$2,000	\$0	\$2,000	\$0	\$0	\$0

Non-Local Title Funds									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	-0.5	0	\$2,547	\$0	\$0	\$0	\$0	\$2,547

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)