Fiscal Year 2027 (FY27) DCPS Amended Budget Worksheet: Plummer ES

Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY27 Total School Budget (GA0 + GD0)	**$7,641,493**	**$7,643,346**	**$1,854**
FY27 Local Funds (GA0)	$7,443,396	$7,445,250	$1,854
FY27 Title Funds (GD0)	$198,097	$198,096	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$7,641,493**	**$7,643,346**	**$1,854**
Personnel Budgeted	$7,241,984	$7,241,984	$0
Non-Personnel Budgeted	$57,873	$57,872	$0
Additional Compensation Budgeted	$341,636	$343,490	$1,854
FTEs Budgeted	63.0	63.0	-

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY27	**272 (+18)**	**50 (+1)**	**89 (+28)**	**220 (+31)**
FY26	254	49	61	189

Notes

This amended budget worksheet reflects changes made to Plummer Elementary School’s budget after the Mayor's April 2026 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, as well as additional funds allocated to schools. Plummer received $1,854 in Additional At-Risk Concentration funding due to the increased UPSFF base weight as part of the approved budget.

Below is a list of budgeted personnel and non-personnel resources.

FY27 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$237,360
Assistant Principal - English Language Arts (ELA)	1	-	1	$182,919

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3/PK4 (Mixed Age)	2	-	2	$280,982
TLI Teacher Leader - Early Childhood Education	1	-	1	$142,991
Aide - Early Childhood	3	-	3	$136,083

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	$280,982
Teacher - 1st Grade	3	-	3	$421,473
Teacher - 2nd Grade	2	-	2	$280,982
Teacher - 3rd Grade	2	-	2	$280,982
Teacher - 4th Grade	3	-	3	$421,473
Teacher - 5th Grade	2	-	2	$280,982

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	4	-	4	$561,964
Teacher - Communication & Education Support Program	3	-	3	$421,473
Teacher - Early Childhood Communication & Education Support Program	2	-	2	$280,982
Aide - Special Education	10	-	10	$453,610
Coordinator - Board Certified Behavior Analyst	1	-	1	$131,507

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Special Education (CSE)	1	-	1	$131,507

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	3	-	3	$421,473

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$140,491
Teacher - Health/Physical Education	1	-	1	$140,491
Teacher - Music	1	-	1	$140,491
Teacher - World Language	1	-	1	$140,491

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	2	-	2	$90,722

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	$140,491
Instructional Coach - Math	1	-	1	$140,491
School Librarian	1	-	1	$140,491

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$140,491
Social Worker	1	-	1	$140,491
Restorative Justice Coordinator	1	-	1	$131,507

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrator of Medication (AOM) School Day - Extra Duty Pay	3	-	3	$1,800
Manager - Strategy & Logistics (MSL)	1	-	1	$137,999
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,397

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,055
Custodian (RW-5)	1	-	1	$61,725
Custodian (RW-3)	1	-	1	$50,435

Afterschool Programs

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

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	190,801	+13,446	204,247	$204,247

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	44,293	-	44,293	$44,293
General Overtime	6,000	-	6,000	$6,000

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,620	-	10,620	$10,620
Educational Supplies	20,000	-	20,000	$20,000
Recreational Supplies	601	-	601	$601

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	6,000	-	6,000	$6,000
Local Travel (Students and staff - within 50 miles)	6,500	-	6,500	$6,500
Professional Development Incl. Conference Fees	9,605	-	9,605	$9,605

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	2,000	-	2,000	$2,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parental Involvement	2,546.87	-	2,546.87	$2,547

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

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