

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Plummer ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

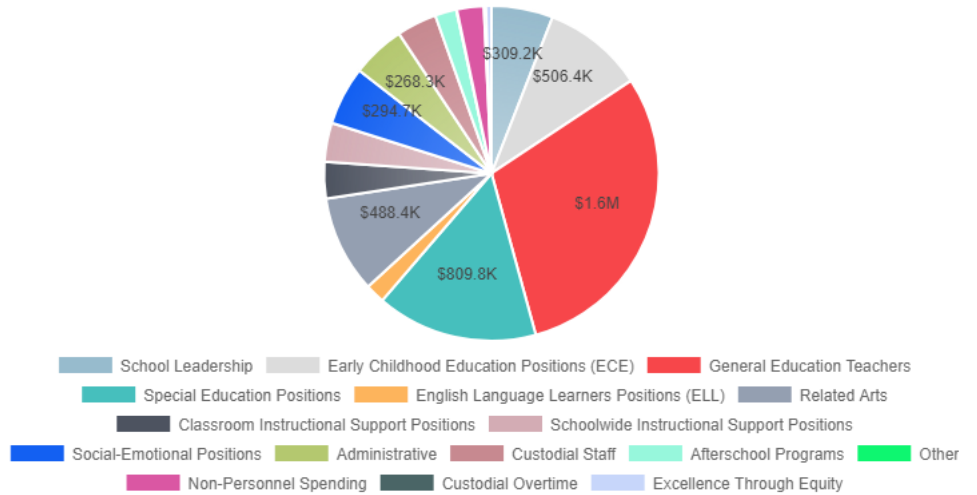
At-Risk Information	
At-Risk FY17%:	79%
At-Risk FY18%:	80%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$611.4K

**FY18 Original Budget:** \$5.2M

**FY18 Amended Budget:** \$5.2M

**FY18 Projected Student Enrollment:** 391 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Literacy (APL)	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$115.7K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	1	\$97.7K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$50.2K
Aide - Special Education	Special Education Positions	6	\$173.5K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$56.9K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$39.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	2	\$80.9K

Item	Category	# of FTEs	Cost
Aide - Administrative	Administrative	2	\$111.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	8	\$47.4K
Afterschool Aide	Afterschool Programs	8	\$52.3K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$3.2K
Office Supplies	Non-Personnel Spending	N/A	\$5.0K
Custodial Services	Non-Personnel Spending	N/A	\$13.5K
Health Supplies	Non-Personnel Spending	N/A	\$250
Educational Supplies	Non-Personnel Spending	N/A	\$21.4K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$250
Ed Tech and System Support	Non-Personnel Spending	N/A	\$3.0K
Local Student Travel	Non-Personnel Spending	N/A	\$3.5K
Contractual Services	Non-Personnel Spending	N/A	\$34.0K
Printing	Non-Personnel Spending	N/A	\$1.0K
Advertising	Non-Personnel Spending	N/A	\$1.0K
Electronic Learning	Non-Personnel Spending	N/A	\$13.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$24.4K
Library Books	Non-Personnel Spending	N/A	\$7.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$6.4K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$27.8K

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