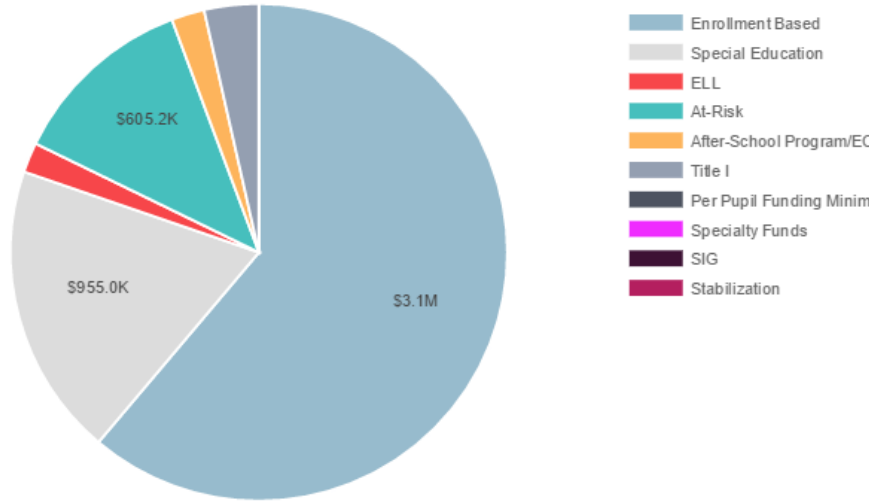


# Plummer ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$5.2M</b>	total budget
<b>7.4K</b>	from prior year
<b>390</b>	total enrollment
<b>-18</b>	change in enrollment
<b>80%</b>	at-risk %
<b>\$605.2K</b>	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	17	\$1,660,649
<b>Related Arts</b>		
Total Related Arts Teachers	4	\$390,741
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Aide - Early Childhood	4	\$115,662
<b>Special Education Positions</b>		
Aide - Special Education	6	\$173,492
Total Special Education Teachers	6	\$586,111
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	1	\$97,685
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	3	\$86,746
<b>Social-Emotional Positions</b>		
Psychologist	1	\$97,685
Social Worker	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$138,141

**Schoolwide Instructional Support Positions**

Instructional Coach	1	\$97,685	Teacher Leader	0.5	\$48,843
Specialist - Library/Media	1	\$97,685			

**Administrative**

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	2	\$82,268

**Afterschool Programs**

Afterschool Teacher	8	\$47,440
Afterschool Aide	8	\$52,320
Afterschool Administrative Aide	1	\$7,848

**Other**

Administrative Premium (General)	\$33,930
Title I Parental Involvement	\$2,670

**Non-Personnel Spending**

At-Risk Funds	\$159,609	Title Funds -- Title I	\$164,570
Art Supplies	\$2,243	Title Funds -- Title II	\$10,225
Music Supplies	\$1,950	Non Personnel Flexible Funds	\$68,031
Physical Education/Health Supplies	\$1,950		
Science Supplies	\$2,243		
At-risk Technology	\$12,440		
Custodial Services	\$5,477		
Library Books	\$7,800		

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)