

Seaton Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$7,051,252
Total FY22 Submitted Budget	\$6,870,616
Total Enrollment	345
Change in Enrollment	-19
Percent At Risk	39%
Total At Risk Funds	\$356,773
Hold Harmless	\$331,685
Mayors Recovery Funds	\$180,636

Year-Over-Year Notes

Seaton Elementary School's FY23 submitted budget is \$7,051,252. This is an increase of \$180,637 over the FY22 submitted budget. The initial formula allocation includes \$331,685 in Hold Harmless Funds to ensure that Seaton ES does not receive less than its submitted budget from last year, and \$180,636 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Seaton's projected enrollment was 364. In SY22-23, the school's projected enrollment is 345, a decrease of 19 students. Seaton ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$356,773. Seaton ES received \$22,000 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$227,665	\$134,149	\$0	\$0	\$93,516	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	8	\$313,331	\$313,331	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$455,330	\$341,497	\$113,832	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$39,166	\$11,261	\$0	\$27,906	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$113,832	\$5,381	\$0	\$108,451	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	7	\$796,827	\$37,667	\$0	\$759,160	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$78,333	\$63,058	\$15,275	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105,009	\$105,009	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$92,386	\$92,386	\$0	\$0	\$0	\$0	\$0
Afterschool Coordinator	Afterschool Programs	1	\$101,351	\$101,351	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$17,782	\$17,782	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$51,000	\$23,800	\$0	\$0	\$0	\$0	\$27,200
Afterschool Teacher	Admin Premium/Overtime		\$44,200	\$23,800	\$0	\$0	\$0	\$0	\$20,400
Custodial Overtime	Admin Premium/Overtime		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending		\$15,325	\$15,325	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$15,750	\$15,750	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$15,688	\$15,688	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$25,213	\$25,212	\$1	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,574	\$1,574	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Under \$5K)	Non-Personnel Spending		\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$600	\$600	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$5,768	\$5,768	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Special Ed LEA Rep Designee	Non-Personnel Spending		\$638	\$638	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$1,506	\$0	\$0	\$0	\$1,506	\$0	\$0