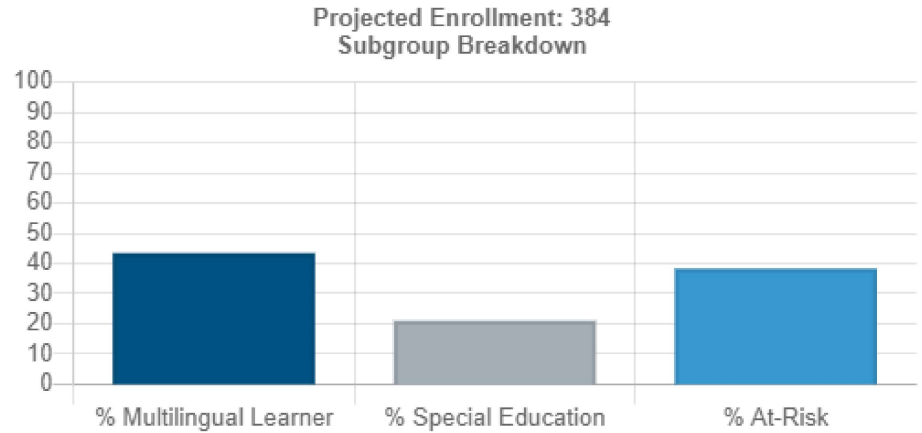


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Seaton ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$8,547,012
Total Budget Changes	\$0
Amended Budget	\$8,547,012
Budget Detail	
Amended Per Pupil	\$22,258
PS Budgeted	\$8,405,595
NPS Budgeted	\$141,417
FTEs Budgeted	74.5



% Multilingual Learner - 43.5%  
 % Special Education - 21.1%  
 % At-Risk - 38.3%

## Notes:

This amended budget worksheet reflects changes made to Seaton Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Seaton ES.

## FY25 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - English Language Arts (ELA)	1	-	1	\$179,670

### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	3	-	3	\$379,710
Teacher - PK4	3	-	3	\$379,710
Aide - Early Childhood	6	-	6	\$230,256

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	3	-	3	\$379,710
Teacher - 1st Grade	3	-	3	\$379,710
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Reading	1	-	1	\$126,570
TLI Teacher Leader - Math	1	-	1	\$126,570

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	3	-	3	\$379,710
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Coordinator - Board Certified Behavior Analyst	1	-	1	\$123,086
Aide - Special Education	8	-	8	\$307,008

#### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	8	-	8	\$1,012,560
Aide - Multilingual Learner (formerly ELL)	1	-	1	\$38,376
School Counselor - 10mo (Bilingual)	1	-	1	\$126,570

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	1	-	1	\$126,570

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	1	-	1	\$38,376
Aide - Instructional - (10mo)	2	-	2	\$76,752

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
School Librarian	1	-	1	\$126,570

#### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140

#### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	1	-	1	\$115,493
Business Manager	0.5	-	0.5	\$50,535

#### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodian (RW-3)	1	-	1	\$49,755

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,516
Afterschool Teacher (grant funded)	2	-	2	\$19,560
Afterschool Teacher	5	-	5	\$48,900
Afterschool Paraprofessional	3	-	3	\$16,137
Afterschool Coordinator	1	-	1	\$111,515

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	50,690.8	-	50,690.8	\$50,691
Special Ed LEA Rep Designee	1,500	-	1,500	\$1,500
Custodial Overtime	16,257.22	-	16,257.22	\$16,257

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	20,999.63	-	20,999.63	\$21,000
Educational Supplies	30,000	-	30,000	\$30,000
General Supplies	15,000	-	15,000	\$15,000
Electronic Learning	16,710	-	16,710	\$16,710

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Professional Development Incl. Conference Fees	15,000	-	15,000	\$15,000
IT Equipment/Hardware	15,000	-	15,000	\$15,000
Title I Parental Involvement	1,783.09	-	1,783.09	\$1,783
Library Funds	8,317.44	-	8,317.44	\$8,317
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$467,843**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)