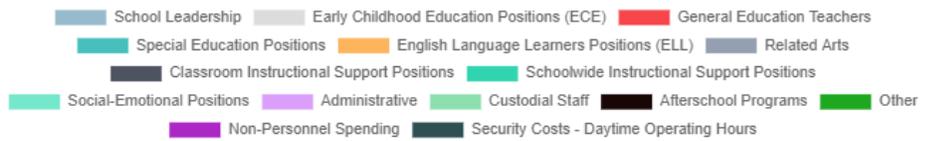
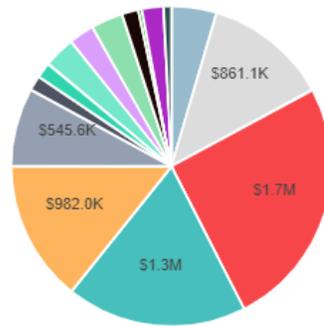


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Seaton ES

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>)

Budget Overview	
Total FY20 Budget:	\$6.9M
Total FY19 Budget	\$6.5M
Total Enrollment	403
Change in Enrollment	13
% At-Risk	52%
Total At-Risk Funds	\$460.8K

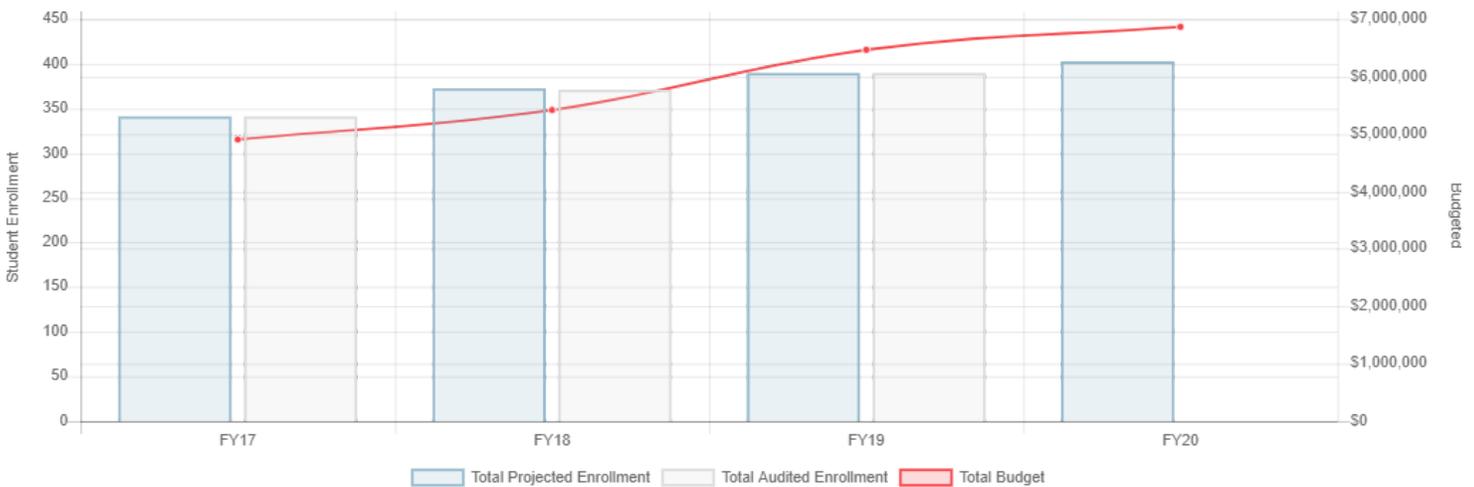


FY20 Total Budget: \$6.9M

FY20 Projected Student Enrollment: 403 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$206.4K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	1	\$109.1K
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$105.2K	N/A	N/A
Aide - Special Education	Special Education Positions	8	\$275.2K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	8	\$872.9K	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Administrative Officer	Administrative	1	\$94.2K	1	\$94.2K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	6	\$35.9K	4	\$35.1K
Afterschool Aide	Afterschool Programs	6	\$33.7K	3	\$16.8K
Afterschool Coordinator	Afterschool Programs	0.5	\$44.4K	0.5	\$44.4K
Administrative Premium (General)	Other	N/A	\$20.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$5.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$12.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$10.7K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$15.2K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$35.8K	N/A	\$35.8K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K	N/A	\$14.7K
Electronic Learning	Non-Personnel Spending	N/A	\$7.5K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$8.1K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$20.0K	N/A	\$1.7K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.8K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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