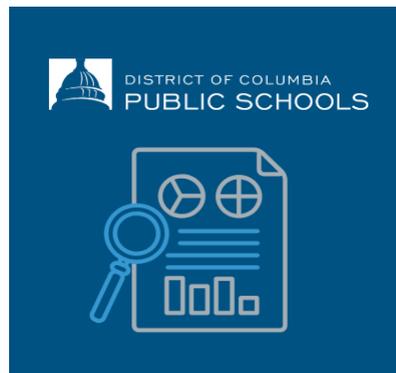


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Seaton ES

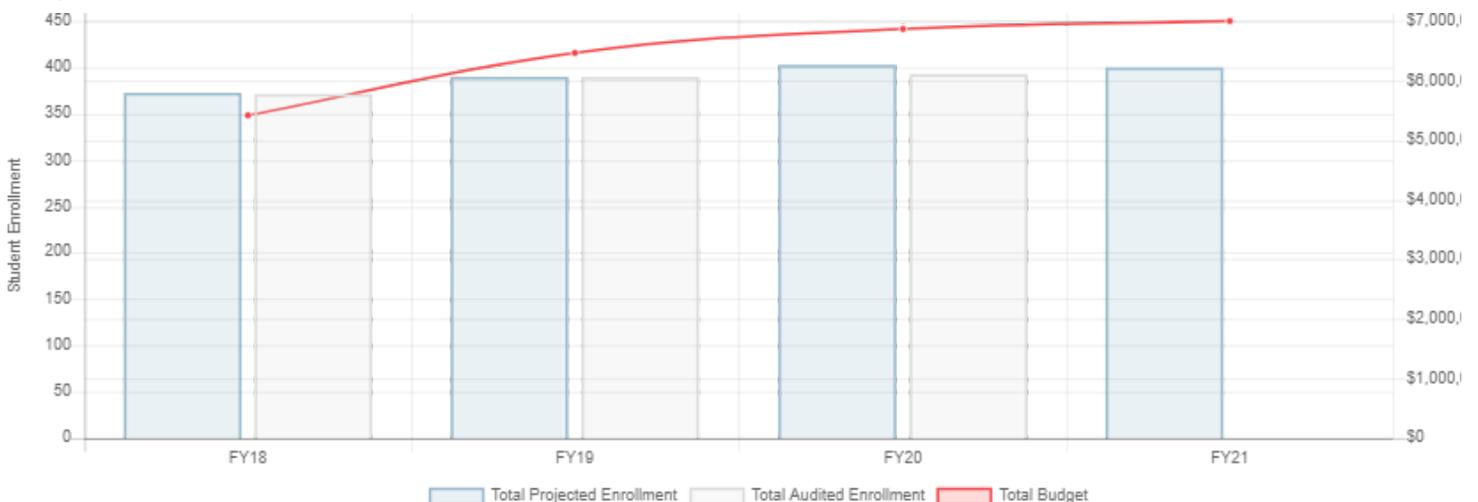
Budget Overview	
Total FY21 Budget:	\$7.0M
Total FY20 Budget	\$6.9M
Total Enrollment	400
Change in Enrollment	-3
% At-Risk	47%
Total At-Risk Funds	\$434.7K



## Notes:

Seaton's initial formula allocation was \$6,996,851. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Seaton's submitted budget total is \$6,995,451. This is an increase of \$122,640 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Seaton's projected enrollment was 403. For SY20-21, their projected enrollment is 400, a decrease of 3 students. At the same time, due to a decrease in the number of English Language Learners (ELL), Seaton is receiving a decreased ELL allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$158.1K	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	8	\$267.3K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	8	\$887.1K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$76.1K	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	6	\$43.0K	\$28.6K	\$0	\$0	\$14.3K	\$0
Afterschool Aide	Afterschool Programs	6	\$43.0K	\$28.6K	\$0	\$0	\$14.3K	\$0
Afterschool Coordinator	Afterschool Programs	1	\$97.6K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	14523	\$14.5K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	10748	\$10.7K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	4000	\$4.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	600	\$600.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	4050	\$4.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	6800	\$6.8K	\$6.8K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	73250	\$73.3K	\$73.3K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	3200	\$3.2K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	20000	\$20.0K	\$10.3K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2778	\$2.8K	\$0	\$2.8K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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>)