

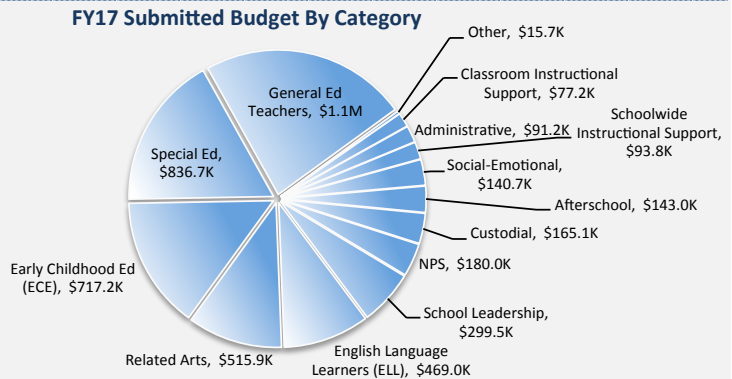


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Seaton ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

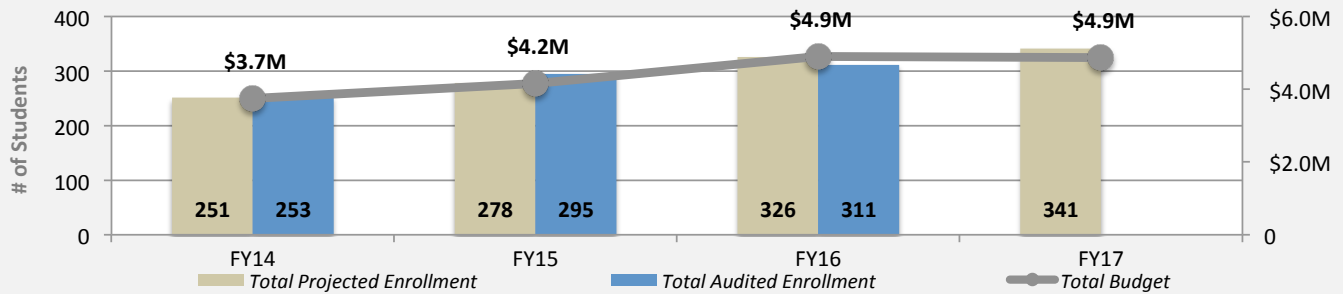
At-Risk Information	
AT-RISK FY16 %:	50%
AT-RISK FY17 %:	51%
AT-RISK VARIANCE:	1%
AT-RISK FY17 FUNDS:	\$330.1K



FY17 Total Budget = \$4.871M

FY17 Projected Student Enrollment= 341 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Assistant Principal	School Leadership	1.0	\$132.2K
Related Arts Teacher	Related Arts	1.0	\$93.8K
Social Worker	Social-Emotional	0.5	\$46.9K
Afterschool	Extended Hours	0.0	\$39.6K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$14.2K
Technology	Non-Personnel Services (NPS)	0.0	\$3.5K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$330.1K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Aide - Special Education	Special Education Positions	7.0	\$180.1K
Teacher - ELL	English Language Learners Positions (ELL)	5.0	\$469.0K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	0.5	\$46.9K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	0.5	\$37.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Afterschool Teacher	Afterschool Programs	0.0	\$41.5K
Afterschool Aide	Afterschool Programs	0.0	\$45.8K
Afterschool Coordinator	Afterschool Programs	1.0	\$55.7K
Administrative Premium (General)	Other	0.0	\$10.7K
Custodial Overtime	Other	0.0	\$5.0K
Office Supplies	Non-Personnel Spending	0.0	\$4.0K
Custodial Services	Non-Personnel Spending	0.0	\$5.9K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$27.3K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$2.0K
Professional Development	Non-Personnel Spending	0.0	\$5.0K
Contractual Services	Non-Personnel Spending	0.0	\$30.0K
Electronic Learning	Non-Personnel Spending	0.0	\$17.5K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$2.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$78.5K
Library Books	Non-Personnel Spending	0.0	\$6.8K

Total FY17 Budget: **\$4.9M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.