

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Seaton ES

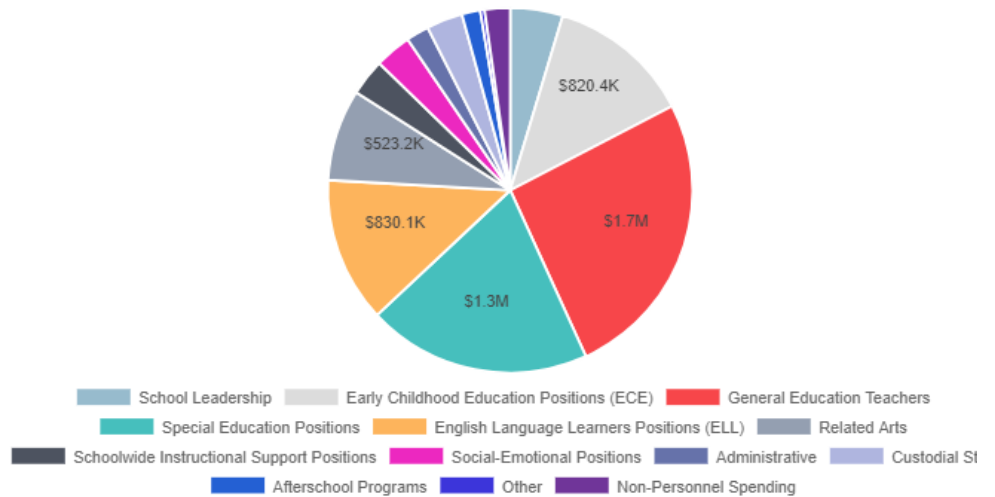
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	51%
At-Risk FY19%:	52%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$427.0K

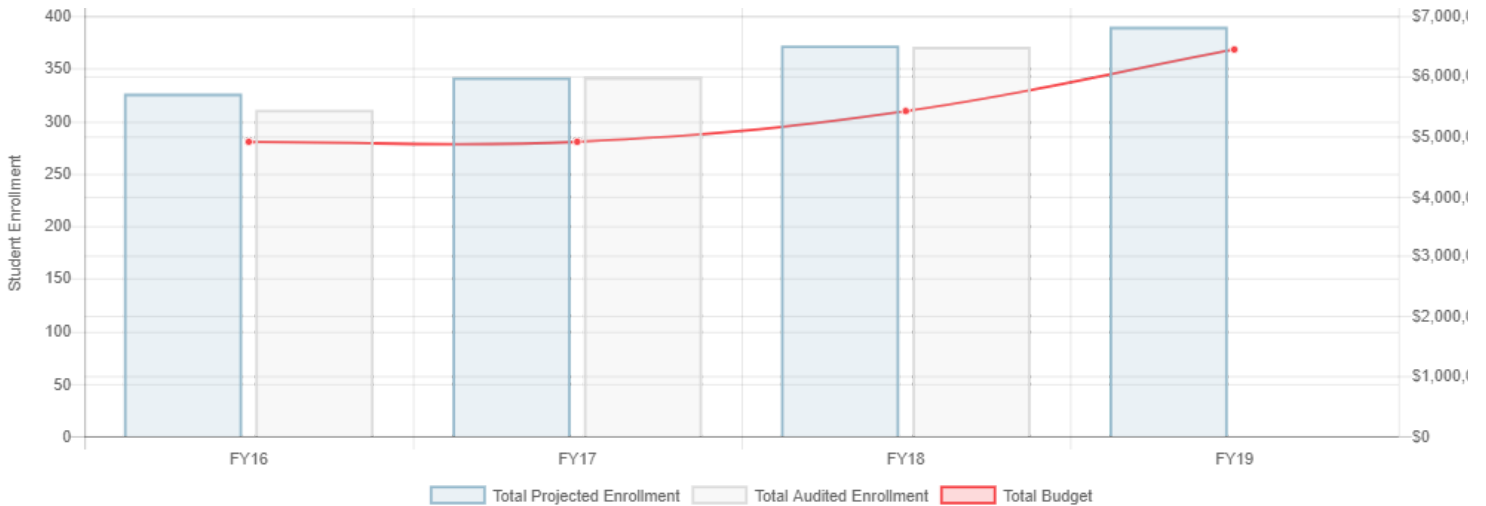
**FY19 Total Budget: \$6.5M**

**FY19 Projected Student Enrollment: 390 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$53.1K
Assistant Principal for Literacy/Math	1	\$134.0K
Guidance Counselor	1	\$104.6K
Literacy Partners	0	\$15.0K
Social Workers	1	\$104.6K
Supplies (Educational, General, Office)	0	\$4.4K
Technology	0	\$11.2K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Literacy (APL)	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$313.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$313.9K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$192.6K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K

Item	Category	# of FTEs	Cost
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$313.9K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3.5	\$366.2K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	9	\$288.9K
Teacher - ELL	English Language Learners Positions (ELL)	7	\$732.4K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Administrative Officer	Administrative	1	\$91.8K
Business Manager	Administrative	0.5	\$39.4K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	6	\$35.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K
Afterschool Coordinator	Afterschool Programs	0.5	\$35.7K
Administrative Premium (General)	Other	20000	\$20.0K
Custodial Overtime	Other	5000	\$5.0K
Office Supplies	Non-Personnel Spending	2036	\$2.0K
Custodial Services	Non-Personnel Spending	10000	\$10.0K
Health Supplies	Non-Personnel Spending	200	\$200.00
Educational Supplies	Non-Personnel Spending	20000	\$20.0K
Professional Development	Non-Personnel Spending	3000	\$3.0K
Contractual Services	Non-Personnel Spending	50800	\$50.8K
Electronic Learning	Non-Personnel Spending	10000	\$10.0K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Literacy Materials	Non-Personnel Spending	7800	\$7.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	26184	\$26.2K

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>)