

# Seaton ES

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SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

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**\$7.0M** Initial School Allocation

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**124.0K** Change from Prior Year Submitted\*

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**400** Total Enrollment

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**-3** Change in Enrollment



\* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

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## Year-To-Year Budget Notes

Seaton's initial formula allocation is \$6,996,851. This is an increase of \$124,040 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.

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## Elementary School Comprehensive Staffing Model Allocation

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The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

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<b>Item Name</b>	<b>Flexibility Level</b>	<b># of Positions</b>	<b>Budget Amount</b>	<b>Title I</b>	<b>Title II</b>	<b>21st CC</b>	<b>CTE/NAF</b>
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1	\$152,915	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3	L1	3	\$332,673	\$0	\$0	\$0	\$0
Teacher - PK4	L1	3	\$332,673	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	6	\$200,466	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	15	\$1,663,365	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Coordinator - Board Certified Behavior Analyst	L1	1	\$114,085	\$0	\$0	\$0	\$0
Aide - Special Education	L1	8	\$267,288	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	7	\$776,237	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	7	\$776,237	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Total Related Arts Teachers	L2	5.5	\$609,901	\$0	\$0	\$0	\$0
<b>Classroom Instructional Support Positions</b>							
Aide - Kindergarten	L3	3	\$100,233	\$0	\$0	\$0	\$0

**Schoolwide Instructional Support Positions**

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Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

**Social-Emotional Positions**

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Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0

**Administrative**

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Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Clerk	L3	1	\$44,831	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

**Custodial Staff**

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Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0

**Afterschool Programs**

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Afterschool Teacher	L1	6	\$42,960	\$0	\$0	\$14,320	\$0
Afterschool Aide	L1	6	\$42,960	\$0	\$0	\$14,320	\$0

**Other**

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Administrative Premium & Overtime	L3		\$40,000	\$0	\$0	\$0	\$0
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**Non-Personnel Spending**

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Excellence through Equity	L2		\$10,350	\$0	\$0	\$0	\$0
Art Supplies	L2		\$2,300	\$0	\$0	\$0	\$0
Music Supplies	L2		\$2,000	\$0	\$0	\$0	\$0

Physical Education/Health Supplies	L2	\$2,000	\$0	\$0	\$0	\$0
Science Supplies	L2	\$2,300	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$3,760	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,371	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$8,000	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$167,913	\$167,913	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,778	\$2,778	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$104,707	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$55,922	\$0	\$0	\$0	\$0

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