

Seaton Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$7,051,252	Initial School Allocation
\$180,636	Change from Prior Year Submitted
345	Total Enrollment
-19	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,553,950
Targeted Support Funding	\$984,980
Stability Funding*	\$512,322
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$180,636	Mayor's Recovery Funds
\$331,685	Hold Harmless Funds

Year-To-Year Budget Notes

Seaton Elementary School's initial formula allocation is \$7,051,252. This is an increase of \$180,636 compared to the FY22 submitted budget. The initial formula allocation includes \$331,685 in Hold Harmless Funds to ensure that Seaton ES does not receive less than its submitted budget from last year, and \$180,636 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Seaton's projected enrollment was 364. In SY22-23, the school's projected enrollment is 345, a decrease of 19 students. Seaton is projected to receive 1 less ELL teacher due to a decline in the number of English Language Learners. Seaton received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$356,773. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	4.00	\$27,200.00
Afterschool Paraprofessional (local)	21st Century	2	3.00	\$20,400.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	3.00	\$20,400.00
Afterschool Teacher (local)	21st Century	2	4.00	\$27,200.00
		Subtotals	15.00	\$105,400.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$5,688.15
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	4.00	\$247,146.02

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	6.00	\$234,998.56
Teacher - PK3	Local	2	3.00	\$341,497.34
Teacher - PK4	Local	2	3.00	\$341,497.34
Subtotals			12.00	\$917,993.24

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Aide - ELL	EL UPSFF	2	1.00	\$39,166.43
Teacher - ELL	EL UPSFF	2	6.00	\$682,994.68
Subtotals			7.00	\$722,161.11

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
Subtotals			3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	8.00	\$313,331.41
Coordinator - Board Certified Behavior Analyst	Local	2	1.00	\$119,483.41
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	16.00	\$1,229,641.94

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$112,125.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,493,250.00
		Subtotals	--	\$1,493,250.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$356,773.03

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
		Subtotals	--	\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ECE Weight	Local	3	--	\$170,230.50
ELL Weight	EL UPSFF	2	--	\$218,611.80
SPED Weight	Local	3	--	\$129,016.80
Subtotals			--	\$517,859.10

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,506.31
Title I - Schoolwide	Title I	3	--	\$93,516.11
Subtotals			--	\$95,022.42

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$331,685.31
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$180,636.32