Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Seaton ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$9,543,673**	**$9,583,822**	**$40,149**
FY26 School Managed Budget (GA0)	$8,785,251	$8,825,400	$40,149
FY26 Non-Local Funds (GD0)	$175,761	$175,761	$0
FY26 Centrally Managed Items (GA0)	$582,661	$582,661	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$9,543,673**	**$9,583,822**	**$40,149**
Personnel Budgeted	$9,168,700	$9,208,849	$40,149
Non-Personnel Budgeted	$159,672	$159,672	$0
Additional Compensation Budgeted	$215,301	$215,301	$0
FTEs Budgeted	79.0	80.0	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**415 (+31)**	**163 (-4)**	**81 (+0)**	**161 (+14)**
FY25	384	167	81	147

Notes

This amended budget worksheet reflects changes made to Seaton Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. Schools that exceeded their enrollment projections or met specific conditions were eligible for additional resources, subject to funding availability. Seaton was given $40,149 in enrollment reserve for one additional staff position(s) to ease constraints resulting from over-enrollment.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - English Language Arts (ELA)	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	$392,259
Teacher - PK4	3	-	3	$392,259
Aide - Early Childhood	6	-	6	$240,894

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	$392,259
Teacher - 1st Grade	3	-	3	$392,259
Teacher - 2nd Grade	3	-	3	$392,259
Teacher - 3rd Grade	3	-	3	$392,259
Teacher - 4th Grade	2	-	2	$261,506
Teacher - 5th Grade	2	-	2	$261,506
Teacher - Reading	2	-	2	$261,506
TLI Teacher Leader - Math	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	$261,506
Teacher - Early Childhood Communication & Education Support Program	1	-	1	$130,753
Teacher - Communication & Education Support Program - HFA Inclusion	1	-	1	$130,753
Teacher - Inclusion/Resource Services	5	-	5	$653,765
Coordinator - Board Certified Behavior Analyst	1	-	1	$131,568
Aide - Special Education	8	+1	9	$361,341

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	8	-	8	$1,046,024
Aide - ESOL	1	-	1	$40,149
School Counselor - 10mo (Bilingual)	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - World Language	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	2	-	2	$80,298

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$42,632
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	2	-	2	$261,506

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	$118,616
Business Manager	1	-	1	$101,458
Afterschool Coordinator	1	-	1	$120,244

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	$21,912
Afterschool Teacher (grant funded)	2	-	2	$19,920
Afterschool Teacher	5	-	5	$49,800
Afterschool Paraprofessional	3	-	3	$16,434

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	87,560	-	87,560	$87,560
Custodial Overtime	19,675	-	19,675	$19,675

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+1	1	$5,095
Budget Development Add-Ons (schoolwide)	550,668	-	550,668	$550,668

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	9,146	-	9,146	$9,146
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	2,000	-	2,000	$2,000
Custodial and Maintenance Supplies	25,000	-	25,000	$25,000
Educational Supplies	20,000	-	20,000	$20,000
Clothing and Uniforms	2,000	-	2,000	$2,000
General Supplies	20,000	-	20,000	$20,000
IT supplies (consumables)	1,000	-	1,000	$1,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	20,000	-	20,000	$20,000
Professional Development	15,000	-	15,000	$15,000

Parent Group 7132 - Contracts				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	6,000	-	6,000	$6,000

Parent Group 7171 - Equipment				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	3,000	-	3,000	$3,000
Equipment and Machinery (under $5,000)	2,000	-	2,000	$2,000

Non-Local Funds				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	1,929.22	-	1,929.22	$1,929
Title II Professional Development	9,750	-	9,750	$9,750

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)