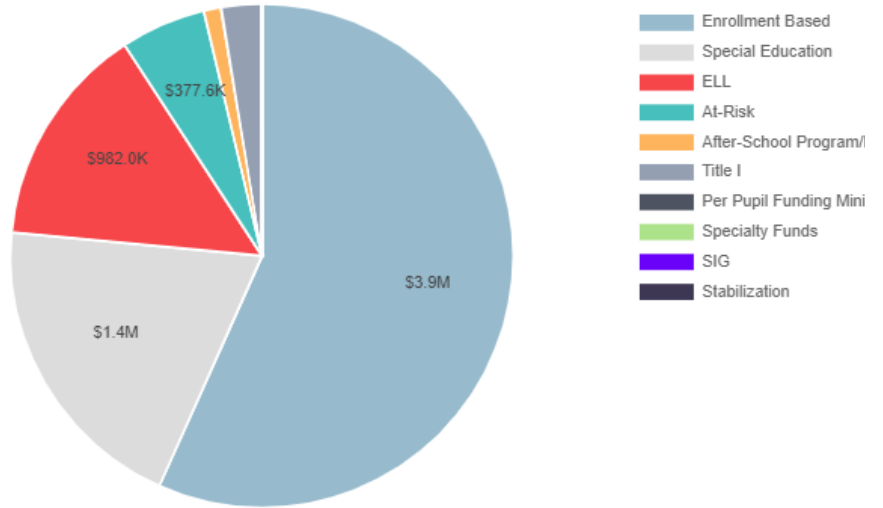


Seaton ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.9M	total budget
410.3K	from prior year
403	total enrollment
13	change in enrollment
43%	at-risk %
\$377.6K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$327,342
Teacher - PK4	3	\$327,342
Aide - Early Childhood	6	\$206,418

General Education Teachers

Total General Ed Teacher Allocation	14	\$1,527,596
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Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$105,202
Aide - Special Education	8	\$275,224
Total Special Education Teachers	7	\$763,798

English Language Learners Positions (ELL)

Teacher - ELL	8	\$872,912
Guidance Counselor - 10mo (Bilingual)	1	\$109,114

Related Arts

Total Related Arts Teachers	5.5	\$600,127
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Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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Schoolwide Instructional Support Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$140,395
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Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1	\$109,114

Administrative

Business Manager	1	\$81,577
Clerk	1	\$44,635
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Afterschool Programs

Afterschool Teacher	6	\$35,916
Afterschool Aide	6	\$33,672
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$40,300
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Non-Personnel Spending

Excellence through Equity	\$17,100
Art Supplies	\$2,317
Music Supplies	\$2,015
Physical Education/Health Supplies	\$2,015
Science Supplies	\$2,317
At-risk Technology	\$3,439
Custodial Services	\$6,486
Literacy Materials	\$8,060
Title I Parental Involvement	\$2,806

Title I	\$176,369
Non Personnel Flexible Funds	\$102,624

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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