

Budget Summary 2022-2023 SOT/ Parent Meeting

SB Summary Totals and Remaining to Spend ASO v2

Years	Scenario	Version	Entity	Gen Fund	CSR	HOPE2	Magnet	GenF Read by 3	Academic Support Funding	Title I	At-Risk	English Learners	ESSER III
FY23	Budget	Working_SB	0366 May, ErnesES										
REMAINING BUDGET TO SPEND				-0.000233309343	0.00	0.00	0.00	0.00	0.00	19,910.14	0.00	22,111.56	0.00
ALLOCATED FUNDS:													
Includes Carryover													
All Jobs	Target Amount			3,945,532.20	0.00	0.00	0.00	94,969.60	0.00	123,420.00	124,103.58	98,120.78	90,602.00
BUDGET SPENT:													
Admin Jobs	Total Funding Amount			305,413.05									
Licensed Jobs	Total Funding Amount			2,611,664.00				94,969.60		76,519.61	76,519.61	0.00	82,148.40
Support Jobs	Total Funding Amount			496,830.10						12,619.44	19,112.91		0.00
All Jobs	Supplies and Other Services			381,868.30				0.00		14,370.81	28,471.06	75,000.00	8,453.60
	Supplemental Local Allocations (SLA)			149,756.75								1,009.22	
TOTAL BUDGET SPENT				3,945,532.20				94,969.60		103,509.86	124,103.58	76,009.22	90,602.00
REMAINING BUDGET TO SPEND				-0.00	0.00	0.00	0.00	0.00	0.00	19,910.14	0.00	22,111.56	0.00

General Budget

Title I

English Learners

ESSER

At-Risk

Student Projections

Kindergarten	1 st Grade	2 nd Grade	3 rd Grade	4 th Grade	5 th Grade
64 62	82 75	82 83	95 85	97 87	84 91
4 Teachers (15.5 students)	4 Teachers (18.75 Students)	4 Teachers (20.75 Students)	4 Teachers (21.25 Students)	3 Teachers (29 Students)	4 Teachers (22.75 Students) =504=483

FUNDING

ESSR Grant- 1 teaching position \$82,148.40

English Learners- Professional Development-\$25,000 (\$31.50 hour), Licensed Incentive Pay-\$50,000, Imagine Learning Licenses-\$22,111.56

At-Risk- 1 teaching position-\$76,519.61, ELL tutoring- \$ 24, 670.66, 2 SPTAs- 1hour (At-Risk)
2-IAs- 1 hour (At-Risk), 1 SPTA -1.5 hours (At-Risk)

Title I-1 teaching position-\$76,519.61, Title I liaison, Library aide 2.9 hours,2- CTT 650 hours

General Budget- Support Staff Incentive Pay- \$20,000

Support Staff extra hours-

- Office-1.5 hours
- Health office-1 hour
- Library aide- 2.9 hours
- Night custodian- 2 hours

Supplies and general spending (plus any rollover money from this year): \$410,515.09

Title I	At-Risk	ESSER	English Learners
\$ 123,420.00	\$ 124,103.58	\$ 90,602.00	\$ 98,120.78

Spring 2023 Budget Use of Carryover funds:

- Full-time SEIF \$47,484.80
- 2 Learning Strategists-\$189,939.20
- 2 additional night-time custodian hours \$11,668.70
- Full-time assistant principal, \$67,931.43