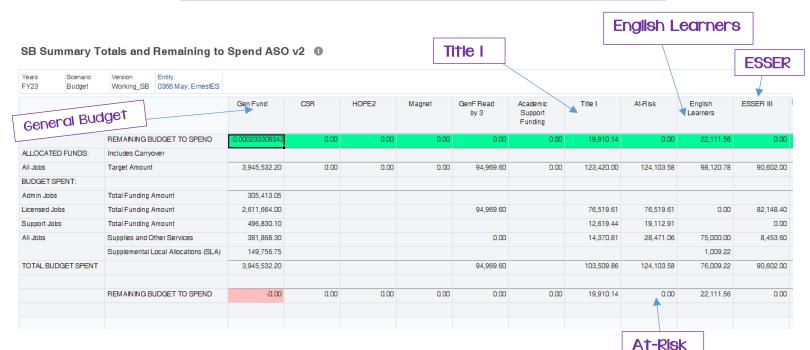
Budget Summary 2022-2023 SOT/ Parent Meeting



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

<u>At-Risk-</u> 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 (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