

# DIAZ ES PLAN OF OPERATION 2022-23

General Budget	Title I Budget	English Language Learner	Title III Budget
<p><b><u>Admin jobs (2)-</u></b> \$305,413</p> <p><b><u>Licensed jobs</u></b> \$2,421,724</p> <p><b><u>Support jobs-</u></b> \$522,830</p> <p><b><u>Supplies and other services-</u></b> Prep buy, extra-duty pay, support staff stipend \$421,792</p> <p><b><u>Service Level Agreements-</u></b> \$232,981</p>	<p><b><u>Staffing-</u></b> \$227,681</p> <p><b><u>Paraprofessional Staffing (CTT)</u></b> \$14,300</p> <p><b><u>Other salaries (extra-duty pay for PL &amp; collaboration)-</u></b> \$11,319</p> <p><b><u>Materials, Technology &amp; Services (laptops, printers, copy machine, Communities in Schools Liaison, library books)-</u></b> \$73,709</p> <p><b><u>Parent Set-Aside- PISA</u></b> (extra-duty pay &amp; materials for family engagement nights) \$2739</p>	<p><b><u>Staffing-</u></b> \$785,105</p> <p><b><u>Add-on (19 extra minutes )</u></b> \$160,823</p> <p><b><u>Stipend (licensed)</u></b> \$54,000</p> <p><b><u>Service Level Agreements-</u></b> \$1009</p>	<p><b><u>Saturday virtual tutoring-</u></b> \$5953</p> <p><b><u>Prep Buy (Tier II support)</u></b> \$6298</p> <p><b><u>Imagine Learning</u></b> \$2400</p> <p><b><u>Service Level Agreements-</u></b> \$1009</p>
<b><u>Total-</u></b> \$3,904,743	<b><u>Total-</u></b> \$327,010 (not include PISA)	<b><u>Total-</u></b> \$1,168,393	<b><u>Total-</u></b> \$14,651

