

Diaz ES Plan of Operation 2023-2024

| General Budget | Title I Budget | English Language Learner | Title III Budget |
|---|---|--|---|
| Administrators \$375,913.11 Licensed Jobs \$2,880,692.60 Support Staff \$908,451.08 Supplies and other Services \$722,988.73 Licensed Prep Buy-Out \$180,000 Licensed Staff Conferences \$2,500 Building and Grounds Beautification \$50,000 Kiln For Art \$10,000 | Class Size Reduction Teacher \$168,020 Strategist \$94,440 CTT \$15,840 Parent School Aide (3) \$11,583 Other Salaries \$36,062.58 Prep Buy Out PreK for Kindergarten Transition \$9,729 Supplies Professional Technology-\$20,350 Web Based Programs-\$14,787.66 Items of Value-\$9,931.75 Professional Books-\$720.00 | Licensed Staff \$298,198.00 Support Staff \$217,549.12 Supplies and Other Services \$239,174.30 Supplemental Local Allocations \$1,003.55 | Licensed Prep Buy-Out \$4,081.12 Educational Conferences \$10,559.00 |
| Total -\$5,101,456.63 | Total -\$371,735.00 PISA is not included. | Total \$755,925.56 | Total \$14,630.12 |

