

ESSA (*Every Student Succeeds Act*) & Title I

Budget Accountability: Tracey J. Adesegun, Director

Mission

The Title I Department will provide supplemental resources and manage grant funds that support Title I students for college and career readiness.

Supporting The Strategic Plan

- Promote academic innovation by providing support and resources that will enhance teaching and learning within the Title I schools.
- Support an organizational learning culture by providing supports and structures that will contribute to enhancing active learning for adults and families within a Title I school.

Core Services

- Provide technical support to school teams for designing a Title I program based on a comprehensive needs assessment.
- Provide and support activities to enhance parent, family, and community engagement in order to bridge the gap between home, school, and community for Title I families.
- Provide sound fiscal management to strengthen fiscal processes and guidance for better decision-making and more efficient operations in order to maximize grant resources.

Budget Plan

Funding will be utilized for purchasing discretionary materials, resources, and services needed for navigating the governance of the Title I, Part A program within the district.

Operating Budget Staffing by Position

ESSA & Title I	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	2.00	2.00	2.00
RESTRICTED				
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	4.00	4.00	4.00	4.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	13.00	11.00	11.00	11.00
Instructional Supervisor	2.00	1.00	1.00	1.00
Resource Teacher	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Total RESTRICTED	27.00	24.00	24.00	24.00
TOTAL OPERATING STAFFING	30.00	26.00	26.00	26.00

Operating Budget Expenditures by Object / Sub-Object

ESSA & Title I	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	196,717	196,056	196,056	199,977
Other Stipends	1,880	-	-	-
Other Teacher	116,216	4,367	4,367	-
Secretaries / Clerks	93,177	93,188	93,188	95,067
Salaries & Wages Total	407,991	293,611	293,611	295,044
<u>Employee Benefits</u>				
FICA / Medicare	27,254	19,161	19,161	19,287
Insurance Benefits - Active Employees	52,987	40,543	40,543	40,982
Life Insurance	1,334	982	982	986
Worker's Compensation	2,252	4,699	4,699	4,722
Employee Benefits Total	83,826	65,385	65,385	65,977
<u>Contracted Services</u>				
Instructional Contracted Services	-	1,350	1,350	2,000
Printing In-House	6,164	1,500	1,500	1,500
Contracted Services Total	6,164	2,850	2,850	3,500
<u>Supplies & Materials</u>				
Office Supplies	10,097	3,000	3,000	2,500
Postage / Delivery	-	700	700	500
Staff Development Supplies	9,281	5,000	5,000	5,400
Supplies & Materials Total	19,378	8,700	8,700	8,400

ESSA & Title I	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	900	900	500
Registration Fees	-	3,000	3,000	3,000
Other Operating Expenses Total	-	3,900	3,900	3,500
Total UNRESTRICTED	\$ 517,359	\$ 374,446	\$ 374,446	\$ 376,421
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Support	175	-	-	-
Hourly Interpreter	70,143	70,280	129,500	129,500
Other Admin/Professionals/Specialists	2,311,582	2,150,362	2,158,677	2,197,084
Other Stipends	18,262	-	-	-
Other Support Staff	77,247	77,256	78,801	78,802
Other Teacher	471,976	470,230	488,660	488,660
Secretaries / Clerks	60,209	60,761	62,932	62,933
SEIU Staff Development Stipends	23,225	-	-	-
Substitute Administrator	-	4,000	-	-
Summer Assignment	-	-	545,736	545,736
Temp Office Worker	-	2,200	-	-
Terminal Leave Payout	28,964	-	-	-
Workshop / Staff Development Pay	29,406	32,650	61,000	61,000
Salaries & Wages Total	3,091,189	2,867,739	3,525,306	3,563,715
<u>Employee Benefits</u>				
FICA / Medicare	226,231	219,198	267,679	272,426
Insurance Benefits - Active Employees	375,961	344,685	197,800	366,559
Life Insurance	9,677	9,227	11,687	9,454
Retirement/Pension - Employee	64,473	64,952	92,035	67,236
Retirement/Pension - Teachers	346,682	321,639	292,940	324,261
Worker's Compensation	14,339	45,905	55,444	57,032
Employee Benefits Total	1,037,363	1,005,606	917,585	1,096,968
<u>Contracted Services</u>				
Catering Services	-	2,500	2,500	2,500
Indirect Cost Recovery	932,007	561,669	1,320,722	1,320,722
Instructional Contracted Services	1,163,728	557,817	1,140,117	1,140,117
M&R Vehicles	1,181	-	-	-
Other Contracted Services	-	-	15,000	15,000
Printing In-House	653	-	5,708	5,708
Rental - Vehicles	-	10,000	82,600	82,600
School Activity Transportation	-	10,000	173,240	173,240
Contracted Services Total	2,097,568	1,141,986	2,739,887	2,739,887
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	5,934	25,000	70,000	70,000
Office Supplies	5,450	23,124	25,772	25,772
Other Misc Supplies	31,006	58,000	258,320	258,320
Postage / Delivery	-	650	650	650
Staff Development Supplies	1,986	15,000	8,836	8,836
Student Supplies	-	25,000	10,000	10,000
Supplies & Materials Total	44,375	146,774	373,578	373,578

ESSA & Title I	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
RESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	6,674	15,000	19,000	19,000
Field Trip Expense Non-Transportation	-	-	68,000	68,000
Local Travel - Per Mile Basis	63	2,500	24,840	24,840
Registration Fees	18,096	50,400	38,300	38,300
Other Operating Expenses Total	24,833	67,900	150,140	150,140
<u>Capital Outlay</u>				
Computers - Non-Instructional	11,930	25,000	56,500	56,500
Educational Communication Equipment	1,932,827	-	-	-
Capital Outlay Total	1,944,758	25,000	56,500	56,500
Total RESTRICTED	\$ 8,240,086	\$ 5,255,005	\$ 7,762,996	\$ 7,980,788
TOTAL OPERATING EXPENDITURES	\$ 8,757,445	\$ 5,629,451	\$ 8,137,442	\$ 8,357,209

Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Proposed
42205	ESSA (Every Student Succeeds Act)	\$ 376,421
42210	Title I, Office	7,980,788
TOTAL OPERATING EXPENDITURES		\$ 8,357,209