2025-2026 Derfelt ES Plan of Operation Budget Snapshot

COORDINATION OF FUNDS TO SUPPORT THE PLAN WITH OTHER PROGRAMS

Funding Source	Amount Received for Current School Year	Purpose(s) for which funds are used	Applicable Goal(s)
General Funds	*$4,368,916.62*	*Staff, technology upgrades, Tier I ELA/Math supplemental materials, Social Emotional Wellness materials, classroom supplies and materials, library, extra duty, before-and-after school instructions for clubs/tutoring for licensed and support staff, learning environment improvement for safety and security and promote positive culture*	*Student Success, Adult Learning Culture, Connectedness*
Title I Budget Allocation	*$276,359.99*	*2 Class size reduction teachers, 1.5 instructional assistant positions, Core Lexia for student's online intervention and enrichment practice, Flashlight 360 for ELL's online intervention support and parent communication via the school's website upkeep and subscription*	*Student Success, Adult Learning Culture*
At Risk Fund Allocations	*$372,576.46*	*2 Licensed teachers (CSR), Librarian, and 59% of School Mental Health Professional*	*Student Success, Adult Learning Culture, Connectedness*
English Language Learners Fund Allocations	*$248,501.59*	*2.31% of Licensed Teachers and Music Teacher*	*Student Success, Adult Learning Culture, Connectedness*

Carry Forward Budget Plan

Gen Fund	**$97,762.76**	**Placed in the school's instructional supplies and other services category.**
At-Risk	**$46,871.65**	**Placed in the reserved budget line. This amount will likely be used on or before the 2024-2025 school year is over.**
ELL	**$33,895.83**	**Placed in the reserved budget line. This amount will likely be used on or before the 2024-2025 school year is over.**