

Craig Elementary School  
Strategic Budget, Title I, English Learner and At-Risk Allocations  
2023-2024

Strategic Budget Allocation		\$4,285,138.63
Carryover Funds		\$775,737 (Included in the Strategic Budget)
Administration	Principal/A.P.	\$400,517.05
Support Staff	Office Staff, Library Asst., P.E. Asst., Custodians, Site Based Tech	\$500,622.03
Support Staff (19 minutes)	PE Assistant	1,447.32
Other Support Staff	FASA (8hr)	\$58,004.89
Specialists	Music, Library, P.E., Counselor, Art, Social Worker	\$569,817.60
SPED	SEIF	47,484.80 Other half funded by District
Kindergarten (4)	18:1 (71)	\$379,878.40
First Grade (4)	16:1 (67)	\$379,878.40
Second Grade (3 gen, 1 at risk)	21:1 (87)	\$284,908.80
Third Grade (4)	19:1 (58)	\$379,878.40
Fourth Grade (2 gen, 1 title)	23:1 (69)	\$189,938.80

Fifth Grade (2 gen, 1 title)	29:1 (88)	\$189,938.80
Service Level Agreements	WIDA, MAP, FACES, landscaping, utilities	\$231,542.40
Prep Buyouts (3 preps a wk)		\$120,842.51
Wrap Around Services	Boys Town (2 Reps), CIS	\$157,850.00
Extra Duty (Licensed)		38,880.00
General Supplies		\$258,738.00

\*Average Salaries/Benefits are used for this budget (each licensed teacher is \$94,969.60)

<b>Title I Allocation</b>	<b>\$272,460.00</b>
At Risk Strategist	\$80,273.00
Class Size Reduction Teacher (100%) 4th Grade and 5th Grade	\$160,552.00 (2 teachers)
Extra duty- Licensed- Site Liaison	\$891.00
Communities in School	\$20,349.00
Boystown (split fund w/Gen fund)	\$10,395.00
General Supplies	\$2724.60
Balance to spend	\$0.00

\*Actual salaries and benefits are used for Title I

<b>EL Allocation</b>	<b>\$749,041.26</b>
2nd AP (30%)	\$38,751.72
Pre-K (ECSE)	\$149,287.60 (2 teachers)
Zoom Ell Strategist	\$102,789.02
Support Staff (6)	\$258,997.90
Support Staff Extra 19 minutes	\$16,465.10
Prep Buy-Out	\$0.00
Extra 19 Minutes (Licensed Staff)	\$132,398.82
Extra Duty Pay (LETRS Training) split funded	\$13,838.64
SLA	\$1,003.55
General Supplies	\$36,770.17

\*Actual salaries and benefits are used for the English Learner Allocation

<b>At-Risk Allocation</b>	<b>\$76,885.12</b>
Licensed Staff (2nd Grade)	74,643.80
General Supplies	\$2,241.31

\*Actual salaries and benefits are used for the At-Risk Allocation

<b>Read by Grade Three</b>	<b>\$94,969.60</b>
RBG3 Strategist	94,969.60