

**Elm Creek 2023-24 Budget and Comparison to Previous Years**

Updated 02-26-24

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Classrooms	<b>23</b>	<b>19*</b> (4 classroom reductions: Two at 5th, one at 3rd and one at 2nd) Fifth grade classroom was added in the fall 2021 to make 20 sections	<b>21</b> K-4 3rd-3 1st-4 4th-3 2nd-4 5th-3 Fifth grade classroom was added Trimester 2 to make 22 sections	<b>22</b> K-4 3-4 1-4 4-3 2-4 5-3	<b>22</b> K-4 1-4 2-4 3-4 4-3 5-3
Resource Manager	1.0	1.0 (even though we are below 500 for enrollment and should have 0.5 they are using CARES II funds to keep at full-time) Update: Found out that we must share this position with 279 Online.	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0	1.0
Resource Teacher	4.0	4.0	3.0 (we have 21 resource students in 5 <sup>th</sup> grade now, hence the 1.0 cut)	3.5	3.5
Skills Teacher	2.0	2.0	2.0	2.0	2.0
Connect Teacher	n/a	n/a	n/a	1.0	1.0
Skills/Connect Prep	0.2	0.2	0.2	0.3	0.3
Counselor	0.5 Plus 0.1 alignment	0.5	0.5	0.5	0.5

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Social Worker	0.6	1.0 (SSW 0.6 SpEd and 0.4 GenEd using CARES II funds)	0.9 (0.5 SpEd and 0.4 GenEd)	1.0 (0.6 SpEd and 0.4 GenEd)	1.0 (0.6 SpEd and 0.4 GenEd)
OT	0.6	0.5	0.4	0.5	0.6
Psychologist	0.6	0.8 (0.6 SpEd and 0.2 GenEd using CARES II funds)	0.8 (0.6 SpEd and 0.2 GenEd)	0.8 (0.6 SpEd and 0.2 GenEd)	0.8 (0.6 SpEd and 0.2 GenEd)
Speech	1.9	1.8	1.8	1.4	1.6
DAPE	0.5	0.4	0.5	0.5	0.5
Band	0.3	0.3	0.3	0.3	0.2
BIT	0.5 0.2 for SSW and 0.3 for SOAR ESP's	0.5 (SOAR ESP's)	0.5 (SOAR ESP's)	0.5	0.5
PhyEd	1.3	1.1 (increased to 1.2 when we added the 5 <sup>th</sup> grade section)	1.2 (increased to 1.3 when we added the 5 <sup>th</sup> grade section)	1.3	1.2
Music	1.3	1.1 (increased to 1.2 when we added the 5 <sup>th</sup> grade section)	1.2 (increased to 1.3 when we added the 5 <sup>th</sup> grade section)	1.3	1.2
Orchestra	0.1	0.1	0.2	0.2	0.1
EL	1.0	1.0	1.0	1.5	1.5
TAG	0.5	0.4	0.6	0.6	0.6
LMS	1.0	1.0 (even though we are below 550 for enrollment and should	1.0	1.0	1.0

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		have 0.8 they are using CARES II funds to keep at full-time)			
LPN	7.0 hours/day	7.0 hours/day	7.0 hours/day	7.0 hours/day	7.0 hours/day
Resource ESP	20.0 hours/day	20 hours/day	15.0 hours/day	17.5 hours/day	17.5 hours/day
Skills ESP	24 hours/day	24 hours/day	24 hours/day	24 hours/day	24 hours/day
Connect ESP	n/a	n/a	n/a	12 hours/day	12 hours/day
Skills Prep ESP	1.0 hour/day	1.0 hour/day	1.0 hour/day	1.5 hours/day	1.5 hours/day
Due Process ESP	4.0 hours/day	4.0 hours/day	4.0 hours/day	4 hours/day	4 hours/day
Add'l Connect ESP	n/a	n/a	n/a	n/a	6 hours/day
Add'l Skills ESP	n/a	n/a	n/a	9.0 hours/day	9 hours/day
Add'l Resource ESP	n/a	n/a	n/a	3.0 hours/day	6 hours/day
L/R/Media/Clerical ESP	19 hours/day	19 hours/day	19 hours/day	19 hours/day	19 hours/day
Info Tech ESP	6.0 hours/day	Moved to IT instead of site but my understanding is hours won't change	Moved to IT 6.0 hours/day	Moved to IT 6.0 hours/day	Moved to IT 6.0 hours/day
EL ESP	6.0 hours/day	6.0 hours/day	6.0 hours/day	6.0 hours/day	6.0 hours/day
Volunteer Coordinator ESP	1.5 hours/day	0 (no longer budgeted by community educ.)	0	0	0
Supplies	\$36,360	\$32,218	\$34,059	\$35,637	\$35,900
Staff Development	\$3,033	\$2,865	\$2,931	\$3,123	\$3,093
Capital	\$4,441	\$3,935	\$4,781	\$4,835	\$6,186

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Compensatory	1.14 29% F/R	1.07 (0.67 + 0.4 CARES II funding) 20% F/R	1.46 34% F/R	2.47 45% F/R	2.50 47% F/R
How compensatory used	<ul style="list-style-type: none"> <li>• 0.049 for 3<sup>rd</sup> year Reading Corps</li> <li>• 0.029 3 data days</li> <li>• 0.592 Intervention room ESP's</li> <li>• 0.47 SOAR room ESP's</li> </ul> <p>14 hours SOAR room (when including using 0.3 from BIT allocation) 11 hours Intervention at 160 days</p>	<ul style="list-style-type: none"> <li>• 0.049 for 3<sup>rd</sup> year Reading Corps</li> <li>• 0.247 SOAR ESP's -with 0.5 BIT equals 14 hours</li> <li>• 0.800 Intervention ESP's -15 hours (+ 0.5 ADSIS)</li> <li>• 0.006 Data Days (\$694 subs and materials)</li> </ul>	<ul style="list-style-type: none"> <li>• .046 for 3<sup>rd</sup> year Reading Corps</li> <li>• 0.85 15 hours academic intervention (+ 0.5 ADSIS)</li> <li>• 0.52 (+ 0.5 BIT), 18 hours social/emotional intervention</li> <li>• 0.044 data days, \$4,804.80</li> </ul>	<ul style="list-style-type: none"> <li>• <b>0.825</b> 15 hours academic intervention (+ 0.5 ADSIS)</li> <li>• <b>0.99</b> 18 hours social/emotional intervention</li> <li>• <b>0.5 BIT</b> (+0.5 BIT)</li> <li>• <b>0.10</b> Counselor</li> <li>• <b>0.055</b> data days, \$6,270</li> </ul>	<ul style="list-style-type: none"> <li>• <b>0.987</b> 18.5 hours academic ESP intervention (+ 0.5 ADSIS)</li> <li>• <b>0.96</b> 18 hours ESP SOAR &amp; social/emotional intervention</li> <li>• <b>0.5 BIT</b> (+0.5 BIT)</li> <li>• <b>0.053</b> data days, \$6,466</li> </ul>
How L/R/Media/Clerical used	<p>10.5 hours of L/R 4.0 hours of Media 3.5 hours of Office 1.0 Instructional ESP</p>	<p>10.5 hours of L/R 4.0 hours of Media 3.0 hours Office 1.5 Volunteer Coordinator (matched by PTO funds)</p>	<p>10.5 hours of L/R 4.0 hours of Media 3.0 hours Office/Copying 1.5 Volunteer Coordinator (matched by PTO funds)</p>	<p>10.5 hours of L/R 4.0 hours of Media 3.0 hours Office/Copying 1.5 hours Volunteer Coordinator (matched by PTO funds)</p>	<p>10.5 hours of L/R 4.0 hours of Media 3.0 hours Office/Copying 1.5 hours Volunteer Coordinator (matched by PTO funds)</p>

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**2.50 Compensatory**

**(Team Leaders voted for Scenario B)**

Scenario A	Scenario B	Scenario C	Scenario D
<ul style="list-style-type: none"> <li>• <b>0.80</b> 15 hours academic ESP intervention (+ 0.5 ADSIS)</li> <li>• <b>0.96</b> 18 hours ESP SOAR &amp; social/emotional intervention</li> <li>• <b>0.5 BIT</b> (+0.5 BIT)</li> <li>• <b>0.20</b> Counselor</li> <li>• <b>0.04</b> data days, \$4,880</li> </ul>	<ul style="list-style-type: none"> <li>• <b>0.987</b> 18.5 hours academic ESP intervention (+ 0.5 ADSIS)</li> <li>• <b>0.96</b> 18 hours ESP SOAR &amp; social/emotional intervention</li> <li>• <b>0.5 BIT</b> (+0.5 BIT)</li> <li>• <b>0.053</b> data days, \$6,466</li> </ul>	<ul style="list-style-type: none"> <li>• <b>0.80</b> 15 hours academic ESP intervention (+ 0.5 ADSIS)</li> <li>• <b>1.147</b> 21.5 hours ESP SOAR &amp; social/emotional intervention</li> <li>• <b>0.5 BIT</b> (+0.5 BIT)</li> <li>• <b>0.053</b> data days, \$6,466</li> </ul>	<ul style="list-style-type: none"> <li>• <b>0.80</b> 15 hours academic ESP intervention (+ 0.5 ADSIS)</li> <li>• <b>0.747</b> 14 hours ESP SOAR &amp; social/emotional intervention</li> <li>• <b>0.5 BIT</b> (+0.5 BIT)</li> <li>• <b>0.40</b> Counselor</li> <li>• <b>0.053</b> data days, \$6,466</li> </ul>

2.0 hours of ESP = 0.107

4.0 hours of ESP= 0.213

6.0 hours of ESP= 0.320