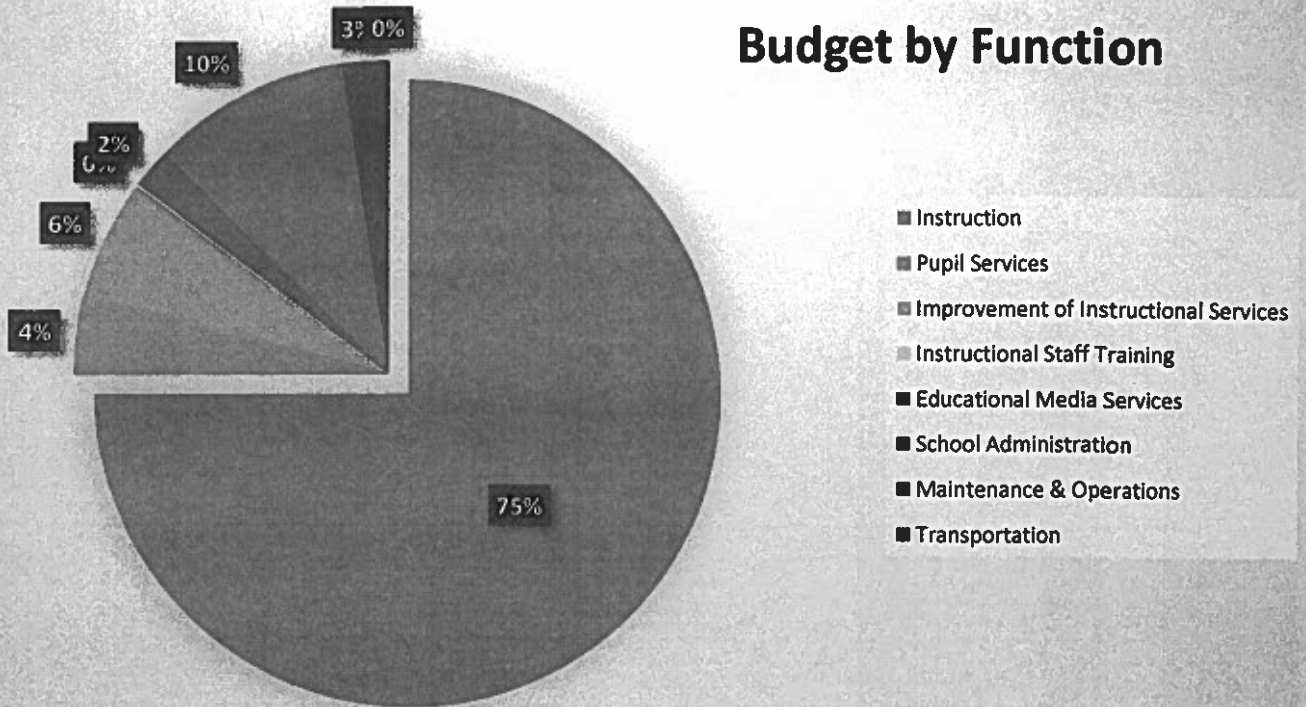


FY2021 Preliminary Budget Presentation

School	Cascade Elementary School
Location	0196
Level	ES
Principal	Ms. Tiffany Momon
Projected Enrollment	399

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	43.05	\$ 3,964,167	\$ 9,935
2100	Pupil Services	2.75	\$ 214,147	\$ 537
2210	Improvement of Instructional Services	3.00	\$ 327,205	\$ 820
2213	Instructional Staff Training	-	\$ 6,000	\$ 15
2220	Educational Media Services	1.00	\$ 109,619	\$ 275
2400	School Administration	5.00	\$ 543,550	\$ 1,362
2600	Maintenance & Operations	2.50	\$ 124,201	\$ 311
2700	Transportation	-	\$ 5,000	\$ 13
Total		57.30	\$ 5,293,889	\$ 13,268

FY2021 Budget by Function



FY2021 TOTAL SCHOOL ALLOCATIONS

School	Cascade Elementary School
Location	0196
Level	ES
FY2021 Projected Enrollment	399
Change in Enrollment	-14
Total Earned	\$5,293,889

SSF Category	Count	Weight	Allocation
Base Per Pupil	399	\$4,586	\$1,829,813
Grade Level			
Kindergarten	49	0.60	\$134,828
1st	60	0.25	\$68,790
2nd	76	0.25	\$87,134
3rd	71	0.25	\$81,401
4th	64	0.00	\$0
5th	79	0.00	\$0
6th	0	0.12	\$0
7th	0	0.07	\$0
8th	0	0.07	\$0
9th	0	0.07	\$0
10th	0	0.07	\$0
11th	0	0.07	\$0
12th	0	0.07	\$0
Poverty	325	0.50	\$745,224
Concentration of Poverty		0.06	\$53,911
EIP/REP	114	1.05	\$548,944
Special Education	52	0.03	\$7,154
Gifted	4	0.60	\$11,006
Gifted Supplement	16	0.60	\$44,537
ELL	25	0.15	\$17,197
Small School Supplement	51	0.40	\$93,554
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$3,723,494

Additional Earnings			
Signature			\$232,000
Turnaround			\$101,413
Title I			\$267,300
Title I Holdback			-\$40,095
Title I Family Engagement			\$6,000
Title I School Improvement			\$20,000
Title IV Behavior			\$0
Field Trip Transportation			\$10,305
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	13.55		\$963,272
Total Additional Earnings			\$1,570,395

Total Allocation			\$5,293,889
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