|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **School** | Hope-Hill Elementary School | | | |  | |  | |  | |
| **Location** | 2062 | | | |  | |  | |  | |
| **Level** | ES | | | |  | |  | |  | |
| **Principal** | Ms. Maureen Wheeler | | | |  | |  | |  | |
| **Projected Enrollment** | 310 | | | |  | |  | |  | |
|  |  | | | |  | |  | |  | |
| **Account** | **Account Description** | | | | **FTE** | | **Budget** | | **Per Pupil** | |
|  |  | | | |  | |  | |  | |
| 1000 | Instruction | | | | 34.15 | | $ 3,111,594 | | $ 10,037 | |
| 2100 | Pupil Services | | | | 3.15 | | $ 226,144 | | $ 729 | |
| 2210 | Improvement of Instructional Services | | | | 2.00 | | $ 217,398 | | $ 701 | |
| 2213 | Instructional Staff Training | | | | - | | $ - | | $ - | |
| 2220 | Educational Media Services | | | | 1.00 | | $ 42,950 | | $ 139 | |
| 2400 | School Administration | | | | 3.00 | | $ 374,352 | | $ 1,208 | |
| 2600 | Maintenance & Operations | | | | 2.50 | | $ 124,201 | | $ 401 | |
| 2700 | Transportation | | | | - | | $ - | | $ - | |
| **Total** | | | | | **45.80** | | **$ 4,096,639** | | **$ 13,215** | |
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| **Enrollment by Grade Level** | | |
| K | | 55 |
| 1st | | 45 |
| 2nd | | 46 |
| 3rd | | 48 |
| 4th | | 66 |
| 5th | | 50 |
|  |  | | | |  | |  | |  | |
|  |  | | | |  | |  | |  | |
| Reserve | | | | $ 59,562 | |
| Title I Holdback | | | | -$34,830 | |  | |  | |

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| --- | --- | --- | --- |
| **FY2021 TOTAL SCHOOL ALLOCATIONS** | | | |
|
| School | **Hope-Hill Elementary School** | | |
| Location | **2062** | | |
| Level | **ES** | | |
| FY2021 Projected Enrollment | **310** | | |
| Change in Enrollment | **-92** | | |
| Total Earned | **$4,031,493** | | |
|  |  |  |  |
| **SSF Category** | **Count** | **Weight** | **Allocation** |
| Base Per Pupil | 310 | $4,586 | $1,421,659 |
| **Grade Level** |  |  |  |
| Kindergarten | 55 | 0.60 | $151,338 |
| 1st | 45 | 0.25 | $51,592 |
| 2nd | 46 | 0.25 | $52,739 |
| 3rd | 48 | 0.25 | $55,032 |
| 4th | 66 | 0.00 | $0 |
| 5th | 50 | 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 | 241 | 0.50 | $552,613 |
| Concentration of Poverty |  | 0.06 | $30,948 |
| EIP/REP | 64 | 1.05 | $308,179 |
| Special Education | 44 | 0.03 | $6,054 |
| Gifted | 8 | 0.60 | $22,013 |
| Gifted Supplement | 8 | 0.60 | $21,845 |
| ELL | 7 | 0.15 | $4,815 |
| Small School Supplement | 140 | 0.40 | $256,816 |
| Incoming Performance | 0 | 0.10 | $0 |
| Baseline Supplement | No |  | $0 |
| Transition Policy Supplement | Yes |  | $42,466 |
| **Total SSF Allocation** |  |  | **$2,978,108** |
|  |  |  |  |
| **Additional Earnings** |  |  |  |
| Signature |  |  | $232,000 |
| Turnaround |  |  | $0 |
| Title I |  |  | $232,200 |
| Title I Holdback |  |  | -$34,830 |
| Title I Family Engagement |  |  | $6,000 |
| Title I School Improvement |  |  | $0 |
| Title IV Behavior |  |  | $0 |
| Field Trip Transportation |  |  | $8,007 |
| Dual Campus Supplement |  |  | $0 |
| District Funded Stipends |  |  | $10,200 |
| Reduction to School Budgets |  |  | $0 |
|  |  |  |  |
| Total FTE Allotments | 8.45 |  | $599,809 |
| **Total Additional Earnings** |  |  | **$1,053,386** |
|  |  |  |  |
|  |  |  |  |
| **Total Allocation** |  |  | **$4,031,493** |

**FY 21 Budget Considerations**

* Our enrollment is projected to decrease by 92 students, which caused a deficit of approximately $111,000.
* It was important to my team that we invest as many dollars into direct classroom instruction in order to keep our class sizes small.
* We also have to meet the parameters of our signature program - College and Career.
* Keep in mind that we will earn more money if our enrollment increases. We also have to possibility of earning the Reserve money and Title I holdback money, but we don’t know if we will get that until August.
* The following budget recommendations are being made, which will allow us to present a balanced budget. The overall shortfall is approximately $200,972

1. Keep our student / teacher ratios low. Three teachers at ever grade level except Third, which will have 2 teachers. This causes me to have to **add a teacher at the cost of $89,972** because we will go from 16 teachers to 17 teachers, but will allow for the following class sizes:

Kdg – 18 and a parapro

1st – 15 and a parapro

2nd - 15 (no para)

3rd - 24

4th – 22

5th – 17

1. Keep Art – part time and continue to share with BAMO – **no savings**
2. Keep Music Full time (she does a lot of extra-curricular stuff with our kids and the school musical) – **no savings**
3. Reduce PE to an hourly PE position (we have developed a schedule that will allow this to happen) **– Savings of $58, 913**
4. Reduce Gifted from 2.5 days per week to 2 days per week – **Approximate $9,000 savings**
5. Reduce Technology from 3 days per week to 2 days per week - **Approximate Savings of $3,000**
6. Have the media para add technology (Google Classroom) for 3rd – 5th grade **(no cost)**
7. Keep Band 2 days per week and Dance 2 dance per week. This is not costly, but allows us to take advantage of arts integration programs. **(no cost)**
8. Abolish 2nd grade paras and 1 of the first grade paras (currently, 1st grade has 2 paras) – **Approximate $42,000 Savings**
9. Change 2 full time paras to hourly paras. Maintain 3 full time paras (That would be 6 paras (one for each Kdg and 1st grade class) **Approximate savings of $55,700**
10. Change the full time school clerk position to hourly **Approximate Savings of $31,799**
11. Reduce the School Counselor position from full time to part time and shift some of the counselor duties to the Behavior Coaches. **Approximate Savings of $53,900**

**SAVINGS NEEDED - $201,000**

**APPROXIMATE SAVINGS - $254,000**

**This gave me approximately $53,000 to allocate for substitute teachers ($23,000), grade level chair stipends ($10,000), Professional Learning ($2,000). And Materials and Supplies ($18,000)**

This is a VERY lean budget and was the only way I could protect the integrity of instruction and keep class sizes small. It is a lot of changes, but we will maintain our 2 Instructional Coaches and our 2 Behavior Coaches. Those positions are critical to the school culture and climate. I am hopefully optimistic that we will receive the Title I holdback money which will allow us to add to our materials and supply line item. This year, our M&S line item was approximately $40,000.