

2021-2022 GoTeam Budget Presentation

Parkside Elementary School
By Principal Foster
02/11/2021

Projected Enrollment for 2021-2022

▪ Kindergarten	101
▪ 1 st Grade	99
▪ 2 nd Grade	102
▪ 3 rd Grade	78
▪ 4 th Grade	75
▪ 5 th Grade	82
▪ TOTAL	537 (Does not include Pre-K)

FY2022 TOTAL SCHOOL ALLOCATIONS

SCHOOL	PARKSIDE ELEMENTARY SCHOOL
LOCATION	0101
LEVEL	ES
FY2022 Projected Enrollment	537
Change in Enrollment	3
Total Earned	\$5,562,335
Change in Earned	-\$402,984

Student Success Formula (SSF) Category

SSF Category	Count	Weight	Allocation
			\$2,387,098
Base Per Pupil	537	\$4,445	-\$61,824
Kindergarten	101	0.60	\$269,382
1st	99	0.25	\$110,020
2nd	102	0.25	\$113,354
3rd	78	0.25	\$86,682
4th	75	0.00	\$0
5th	82	0.00	\$0
			\$584,550
Poverty	263	0.50	-\$78,126
Concentration of Poverty		0.06	\$34,304
			\$532,096
EIP/REP	114	1.05	-\$31,294
Special Education	82	0.03	\$10,935
			\$141,359
Gifted	53	0.60	-\$31,992
ELL	10	0.15	\$6,668
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation		-\$222,348	\$4,276,448

K-5th total loss
-\$16,053

Additional Earnings

Additional Earnings			
Signature			\$137,000
Turnaround			\$0
Title I		-\$99,180	\$104,500
Title I Holdback			-\$15,675
Title I Family Engagement			\$11,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$14,126
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	14.73	-\$101,668	\$1,024,736
Total Additional Earnings		-\$180,636	\$1,285,888

\$277,588

Amount to be budgeted after funding current staffing allocation.

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	50.15	\$ 4,645,548	\$ 8,700
2100	Pupil Services	3.23	\$ 305,608	\$ 572
2210	Improvement of Instructional Services	2.00	\$ 239,077	\$ 448
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 112,307	\$ 210
2400	School Administration	5.00	\$ 507,200	\$ 950
2600	Maintenance & Operations	3.00	\$ 156,971	\$ 294
2700	Transportation	-	\$ 5,000	\$ 9
Total		64.38	\$ 5,971,710	\$ 11,183

Priority	Strategies	Allocation
(1) IB implementation to build relevance and rigor with a focus on math and reading instruction	½ IB Coach	\$52,153.00
	6 Instructional Support Paras – support reading and math instruction	\$72,900.00
	IB Annual Fee	\$9,500.00
	Instructional Coach Reading	\$107,949.00
	½ Instructional Coach Math	\$53,974.00
	IB Training	\$10,000.00
(2) Create safe, nurturing and equitable learning environments.	½ SEL Coach	\$53,974.00
	Assistant Principal of Culture and Discipline	\$121,082.00
	Create Partnership – Professional Learning	\$23,000.00
	Teacher stipends	\$6000.00
(3) Foster and engage the school community		
(4) Develop, recruit and retain talent to support key priorities and Parkside’s culture		
(5) Align school structures and schedules to allow for equitable classrooms and IB implementation		
Total		\$510,532