



2021-2022 Budget Presentation



Parkside Elementary School

By Principal Foster

March 25, 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



FY22 Allocation \$5,734,128

(-\$231,191 change from FY21)

Update from -\$402,984



Gain \$213,072 CARES II



.5 SEL Teacher
\$44,519

Media Specialist
\$102,453

Positions Budget Cuts

Strategic Plan Priorities and Allocations

Priority	Strategies	Allocation
(1) IB implementation to build relevance and rigor with a focus on math and reading instruction	.5 IB Coach IB Annual Fee Literacy Coach .5 Math Coach	\$52,000 \$9,500 \$104,000 \$52,000
(2) Create safe, nurturing and equitable learning environments.	Professional Development SEL AP Culture, Climate, Communication	\$10,000 (for stipends)
(3) Foster and engage the school community	AP Culture, Climate, Communication Parent Liaison	\$120,000 \$42,017
(4) Develop, recruit and retain talent to support key priorities and Parkside's culture	Recruitment Team	\$5,000 (for stipends)
(5) Align school structures and schedules to allow for equitable classrooms and IB implementation	Hourly Paras to support instruction 1 per class 1 st – 4 th	\$200,000

FY2022 Budget by Function

Account	Account Description	FTE	Budget	Per Pupil							
1000	Instruction	51.40	\$ 4,611,580	\$ 8,588							
2100	Pupil Services	2.73	\$ 244,111	\$ 455							
2210	Improvement of Instructional Services	2.00	\$ 231,541	\$ 431							
2213	Instructional Staff Training	-	\$ -	\$ -							
2220	Educational Media Services	-	\$ 8,719	\$ 16							
2400	School Administration	5.00	\$ 495,037	\$ 922							
2600	Maintenance & Operations	3.00	\$ 138,140	\$ 257							
2700	Transportation	-	\$ 5,000	\$ 9							
	Total	64.13	\$ 5,734,128	\$ 10,678							



Discussion & Questions