

# 2021-2022 GoTeam Budget Presentation

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Parkside Elementary School  
By Principal Foster  
02/11/2021



# Projected Enrollment for 2021-2022

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▪ Kindergarten	101
▪ 1 <sup>st</sup> Grade	99
▪ 2 <sup>nd</sup> Grade	102
▪ 3 <sup>rd</sup> Grade	78
▪ 4 <sup>th</sup> Grade	75
▪ 5 <sup>th</sup> 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-5<sup>th</sup> 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

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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
(3) Foster and engage the school community	Teacher stipends	\$6000.00
(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