



# College Park Elementary FY21

SGC Approval Information

# Projected Enrollment FY21

## Class Maximum

- ▶ Prek: 22
- ▶ Kindergarten: 22
- ▶ 1<sup>st</sup>-3<sup>rd</sup> :23
- ▶ 4<sup>th</sup>/5<sup>th</sup>:30

Grades	# of Students	Present #s
Pre- Kindergarten	42	42
Kindergarten	89	88
First	85	92
Second	96	104
Third	97	107
Fourth	99	92
Fifth	93	101
Self-Contained	13	8

# Earned Positions FY21

## Teachers

Position	#	Position	#
Pre- Kindergarten/Para	3/4 (+1)	Art	1
Kindergarten/Para	5/5	Music	1
First	4	PE/Para	1.2
Second	5	IRR	5
Third	5	EIP	13 (+5)
Fourth	4	ESOL/Para	1/.5
Fifth	4	TAG	.4 (-.2)
Self-Contained	2	SNPK/Para	1/2
Hearing Impaired	.05	SNK/Para	1/1
Speech Pathologist	1.4	OT/PT	.3/.05
Adaptive Art/ Music Therapy	.15/.10	METI/Para	1/1

# Support Staff Earned FY 21

Position	#	Position	#
Principal	1	Assistant Principal	1
Counselor	1	Curriculum Support Teacher	1
Instructional Support Teacher	1	School Social Worker	.45
Professional Asst. III (Bookkeeper)	1	Professional Asst. II (Front Desk)	1
Data Clerk	1	Clinic Assistant	1
RTI/Disproportionality	1	Contract Cleaners	0
Head Building Custodian	1	Building Custodian	3

# FY21 Funds Breakdown

Non-Personnel	\$ Amount
Per Pupil \$ Allocation	\$93, 328
Base Allocation	107, 942
At Risk	40,086
Supplements- Grade Lvl	11, 474
Supplements- Other	15, 098
Schoolwide Consolidated	283,002
Professional Days	14,970
Benefit Supplement	3,986
Total	569,887

# Positions Purchased

Positions	#	\$ Amt
Instructional Coaches	2	100,796
Dean of Students/AA	1	96,615
Parent Liaison	1	39,147
Para Positions		
ISS Para	1	40,537
Instructional Para w/.5 ESOL	.5	20,269
Instructional Para <i>K convert</i>	1	0
Instn'l Behavior Para *CSI	1	40,537
Instructional Para *CSI	1	40,537

# Non-Personnel Allocations

Non-Personnel	\$ Amt
Copier Lease	12,000
Staff Development	14,970
Contracted Services	21,000
Clinic Supplies	1,200
Summer Clerical	1,200
Clerical Overtime	2,000
Custodial Overtime	1,000
Custodial Supplies	14,000
Media Center	2,000
Media Material/Supplies	500
General Instruction/ Supplies	26,713
Postage	1,000

# Alignment to Strategic Plan

Student Achievement	People & Culture	Community Collaboration	Fiscal Responsibility
Schoolwide >para staffing >Tier 1 mindset & Structures >Consistent Vocabulary	Teacher Retention >Marketing Plan >CT3 >Reduced Class Sizes >TFA Teachers >Parent Newsletter	Parent Engagement >Marketing Plan >Newsletter	➤ People based budget ➤ Balanced