

Student Based Budgeting - Budget Allocations

| | | |
|--|--|--------------------------|
| School Name: Calverton Elementary | School Code: CALVE | School Year: 2023 |
| Cost Center: 00105 | Principal: Brady, Kathleen R | |
| School Type: Elementary School | Instructional Director: Brown, Niki Tiara | |

SBB Formula

| Type | School-Level Student Weights | Foundation | Students Receiving Weights | Total |
|--------------|------------------------------|------------|----------------------------|-------------|
| Base | 1.000 | \$3,560 | 807 | \$2,872,920 |
| Performance | 0.280 | \$3,560 | 552 | \$552,382 |
| ESOL | 0.440 | \$3,560 | 445 | \$689,398 |
| Kindergarten | 0.140 | \$3,560 | 135 | \$67,500 |
| Grade 1 - 3 | 0.080 | \$3,560 | 405 | \$121,500 |
| | | | Total SBB Dollars | \$4,303,700 |
| | | | PP SBB Dollars | \$5,333 |

Locked Resources

| | |
|--|-----------|
| Title I* | \$573,500 |
| Locked Operating Supplies - Special Ed | \$420 |
| Locked Operating Supplies - Others | \$1,050 |
| No Specialty Program** | 0 |

* Title I budget is separate from SBB and should be budgeted on Title I page.

** Specialty program discretionary dollars should be budgeted on Discretionary page.

Final SBB Dollars

| PP 2022 SBB \$ | PP 2023 SBB \$ | PP Difference 2022 & 2023 | % Change |
|----------------|----------------|---------------------------|----------|
| \$4,979 | \$5,333 | 354 | 7.11 |

Enrollment Projection and History

| Fiscal Year | PreK | K | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | Enroll Type | Total |
|-------------|------|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-------------|-------|
| 2023 | 20 | 135 | 144 | 128 | 133 | 144 | 123 | | | | | | | | Projected | 807 |
| 2022 | 24 | 126 | 138 | 131 | 143 | 122 | 122 | | | | | | | | Actual | 782 |
| 2021 | 29 | 110 | 134 | 154 | 122 | 126 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 782 |
| 2020 | 35 | 134 | 161 | 120 | 134 | 136 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 818 |
| 2019 | 37 | 171 | 135 | 124 | 128 | 137 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 825 |