

## Student Based Budgeting - Budget Allocations

|                                       |  |                          |
|---------------------------------------|--|--------------------------|
| <b>School Name:</b> Heather Hills ES  | <b>School Code:</b> HEATH                            | <b>School Year:</b> 2022 |
| <b>Cost Center:</b> 00712             | <b>Principal:</b> Manuel, Nema                       |                          |
| <b>School Type:</b> Elementary School | <b>Instructional Director:</b> Holiday, Susan Martha |                          |

### SBB Formula

| Type         | School-Level Student Weights | Foundation | Students Receiving Weights | Total       |
|--------------|------------------------------|------------|----------------------------|-------------|
| Base         | 1.000                        | \$3,423    | 352                        | \$1,204,896 |
| Performance  | 0.550                        | \$3,423    | 45                         | \$84,719    |
| ESOL         | 0.000                        | \$3,423    | 0                          | \$0         |
| Kindergarten | 0.000                        | \$3,423    | 0                          | \$0         |
| Grade 1 - 3  | 0.150                        | \$3,423    | 170                        | \$87,287    |
|              |                              |            | Total SBB Dollars          | \$1,376,902 |
|              |                              |            | PP SBB Dollars             | \$3,912     |

### Locked Resources

|  |          |
|--|----------|
| Title I*                               | \$0      |
| Locked Operating Supplies - Special Ed | \$0      |
| Locked Operating Supplies - Others     | \$1,050  |
| Talented & Gifted**                    | \$11,340 |

\* 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 2021 SBB \$ | PP 2022 SBB \$ | PP Difference 2021 & 2022 | % Change |
|----------------|----------------|---------------------------|----------|
| \$3,641        | \$3,912        | 271                       | 7.44     |

### Enrollment Projection and History

| Fiscal Year | PreK | K | 01 | 02 | 03 | 04 | 05  | 06 | 07 | 08 | 09 | 10 | 11 | 12 | Enroll Type | Total      |
|-------------|------|---|----|----|----|----|-----|----|----|----|----|----|----|----|-------------|------------|
| 2022        | 0    | 0 | 0  | 89 | 81 | 84 | 98  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | Projected   | <b>352</b> |
| 2021        | 0    | 0 | 0  | 76 | 76 | 98 | 99  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | <b>349</b> |
| 2020        | 0    | 0 | 0  | 71 | 88 | 97 | 97  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | <b>353</b> |
| 2019        | 0    | 0 | 0  | 90 | 92 | 98 | 98  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | <b>378</b> |
| 2018        | 0    | 0 | 0  | 90 | 98 | 94 | 101 | 0  | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | <b>383</b> |