

## Student Based Budgeting - Budget Allocations

<b>School Name:</b> Hillcrest Heights Elementary	<b>School Code:</b> HILLE	<b>School Year:</b> 2023
<b>Cost Center:</b> 00607	<b>Principal:</b> Brown, David	
<b>School Type:</b> Elementary School	<b>Instructional Director:</b> Hardy, Sheena	

### SBB Formula

Type	School-Level Student Weights	Foundation	Students Receiving Weights	Total
Base	1.000	\$3,560	360	\$1,281,600
Performance	0.280	\$3,560	243	\$243,043
ESOL	0.620	\$3,560	71	\$157,076
Kindergarten	0.140	\$3,560	61	\$30,500
Grade 1 - 3	0.080	\$3,560	176	\$52,800
			Total SBB Dollars	\$1,765,019
			PP SBB Dollars	\$4,903

### Locked Resources

Title I*	\$452,400
Locked Operating Supplies - Special Ed	\$210
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
\$4,650	\$4,903	253	5.44

### Enrollment Projection and History

Fiscal Year	PreK	K	01	02	03	04	05	06	07	08	09	10	11	12	Enroll Type	Total
2023	40	61	56	48	72	64	59								Projected	360
2022	37	53	49	75	66	58	70								Actual	371
2021	20	49	85	68	62	67	69	0	0	0	0	0	0	0	Actual	400
2020	32	85	69	67	69	73	79	0	0	0	0	0	0	0	Actual	442
2019	37	56	60	64	72	75	90	0	0	0	0	0	0	0	Actual	417