

## Student Based Budgeting - Budget Allocations

<b>School Name:</b> Hyattsville Middle	<b>School Code:</b> HYATM	<b>School Year:</b> 2023
<b>Cost Center:</b> 01602		<b>Principal:</b>
<b>School Type:</b> Middle School		<b>Instructional Director:</b>

### SBB Formula

Type	School-Level Student Weights	Foundation	Students Receiving Weights	Total
Base	1.000	\$3,560	728	\$2,591,680
Performance	0.530	\$3,560	483	\$918,202
ESOL	0.400	\$3,560	201	\$284,394
Kindergarten	0.000	\$3,560	0	\$0
Grade 1 - 3	0.000	\$3,560	0	\$0
			Total SBB Dollars	\$3,922,799
			PP SBB Dollars	\$5,388

### Locked Resources

Title I*	\$547,000
Locked Operating Supplies - Special Ed	\$1,050
Locked Operating Supplies - Others	\$1,750
Creative & Performing Arts**	\$2,454

\* 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
\$4,908	\$5,388	480	9.78

### Enrollment Projection and History

Fiscal Year	PreK	K	01	02	03	04	05	06	07	08	09	10	11	12	Enroll Type	Total
2023								171	302	255					Projected	<b>728</b>
2022								186	255	292					Actual	<b>733</b>
2021	0	0	0	0	0	0	0	181	325	353	0	0	0	0	Actual	<b>859</b>
2020	0	0	0	0	0	0	0	220	356	333	0	0	0	0	Actual	<b>909</b>
2019	0	0	0	0	0	0	0	232	359	336	0	0	0	0	Actual	<b>927</b>