

Student Based Budgeting - Budget Allocations

| | | |
|--|--|--------------------------|
| School Name: J. Frank Dent Elementary | School Code: JDENT | School Year: 2023 |
| Cost Center: 01231 | Principal: Proctor, Erika J | |
| School Type: Elementary School | Instructional Director: Hardy, Sheena | |

SBB Formula

| Type | School-Level Student Weights | Foundation | Students Receiving Weights | Total |
|--------------|------------------------------|------------|----------------------------|-----------|
| Base | 1.000 | \$3,560 | 206 | \$733,360 |
| Performance | 0.280 | \$3,560 | 130 | \$129,763 |
| ESOL | 0.650 | \$3,560 | 17 | \$39,269 |
| Kindergarten | 0.140 | \$3,560 | 35 | \$17,500 |
| Grade 1 - 3 | 0.080 | \$3,560 | 90 | \$27,000 |
| | | | Total SBB Dollars | \$948,270 |
| | | | PP SBB Dollars | \$4,603 |

Locked Resources

| | |
|--|-----------|
| Title I* | \$277,200 |
| 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 |
|----------------|----------------|---------------------------|----------|
| \$4,709 | \$4,603 | -106 | -2.25 |

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 | 35 | 34 | 32 | 24 | 24 | 33 | 24 | | | | | | | Projected | 206 |
| 2022 | 0 | 36 | 33 | 27 | 24 | 33 | 24 | 46 | | | | | | | Actual | 223 |
| 2021 | 17 | 31 | 31 | 24 | 30 | 31 | 47 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 229 |
| 2020 | 20 | 38 | 28 | 41 | 33 | 42 | 37 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 264 |
| 2019 | 19 | 29 | 44 | 38 | 39 | 32 | 41 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 273 |