

Student Based Budgeting - Budget Allocations

| | | |
|--------------------------------------|-------------------------------------------------|--------------------------|
| School Name: Oxon Hill Middle | School Code: OXONM | School Year: 2023 |
| Cost Center: 01234 | Principal: Cook, Tiwana R. | |
| School Type: Middle School | Instructional Director: Moore, Kelvin M. | |

SBB Formula

| Type | School-Level Student Weights | Foundation | Students Receiving Weights | Total |
|--------------|------------------------------|------------|----------------------------|-------------|
| Base | 1.000 | \$3,560 | 795 | \$2,830,200 |
| Performance | 0.530 | \$3,560 | 591 | \$1,123,515 |
| ESOL | 0.400 | \$3,560 | 211 | \$297,347 |
| Kindergarten | 0.000 | \$3,560 | 0 | \$0 |
| Grade 1 - 3 | 0.000 | \$3,560 | 0 | \$0 |
| | | | Total SBB Dollars | \$4,636,487 |
| | | | PP SBB Dollars | \$5,832 |

Locked Resources

| | |
|----------------------------------------|-----------|
| Title I* | \$529,000 |
| Locked Operating Supplies - Special Ed | \$1,365 |
| Locked Operating Supplies - Others | \$1,750 |
| 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 |
|----------------|----------------|---------------------------|----------|
| \$5,263 | \$5,832 | 569 | 10.81 |

Enrollment Projection and History

| Fiscal Year | PreK | K | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | Enroll Type | Total |
|-------------|------|---|----|----|----|----|----|-----|-----|-----|----|----|----|----|-------------|-------|
| 2023 | | | | | | | | 185 | 288 | 322 | | | | | Projected | 795 |
| 2022 | | | | | | | | 166 | 336 | 323 | | | | | Actual | 825 |
| 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 216 | 347 | 359 | 0 | 0 | 0 | 0 | Actual | 922 |
| 2020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 351 | 304 | 0 | 0 | 0 | 0 | Actual | 865 |
| 2019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206 | 264 | 309 | 0 | 0 | 0 | 0 | Actual | 779 |