

Student Based Budgeting - Budget Allocations

| | | |
|---|---|--------------------------|
| School Name: Thurgood G. Marshall Middle | School Code: TMARS | School Year: 2023 |
| Cost Center: 00622 | Principal: Clark, DeMarco Anthony | |
| 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 | 676 | \$2,406,560 |
| Performance | 0.530 | \$3,560 | 480 | \$912,499 |
| ESOL | 0.360 | \$3,560 | 149 | \$190,297 |
| Kindergarten | 0.000 | \$3,560 | 0 | \$0 |
| Grade 1 - 3 | 0.000 | \$3,560 | 0 | \$0 |
| | | | Total SBB Dollars | \$3,509,356 |
| | | | PP SBB Dollars | \$5,191 |

Locked Resources

| | |
|--|---------|
| Title I* | \$0 |
| Locked Operating Supplies - Special Ed | \$1,155 |
| 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 |
|----------------|----------------|---------------------------|----------|
| \$4,985 | \$5,191 | 206 | 4.13 |

Enrollment Projection and History

| Fiscal Year | PreK | K | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | Enroll Type | Total |
|-------------|------|---|----|----|----|----|----|-----|-----|-----|----|----|----|----|-------------|------------|
| 2023 | | | | | | | | 200 | 248 | 228 | | | | | Projected | 676 |
| 2022 | | | | | | | | 203 | 249 | 278 | | | | | Actual | 730 |
| 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 287 | 275 | 0 | 0 | 0 | 0 | Actual | 762 |
| 2020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 297 | 253 | 0 | 0 | 0 | 0 | Actual | 625 |
| 2019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 293 | 246 | 0 | 0 | 0 | 0 | Actual | 651 |