

Student Based Budgeting - Budget Allocations

| | | |
|---------------------------------------|---|--------------------------|
| School Name: Rose Valley ES | School Code: ROSEV | School Year: 2020 |
| Cost Center: 00507 | Principal: Williams, Latonya Claudette | |
| School Type: Elementary School | Instructional Director: Holmes, Jeffrey Orel | |

SBB Formula

| Type | School-Level Student Weights | Foundation | Students Receiving Weights | Total |
|--------------|------------------------------|------------|----------------------------|-------------|
| Base | 0.915 | \$3,120 | 291 | \$830,988 |
| Performance | 0.540 | \$3,120 | 129 | \$216,576 |
| ESOL | 0.380 | \$3,120 | 82 | \$96,802 |
| Kindergarten | 0.160 | \$3,120 | 43 | \$21,019 |
| Grade 1 - 3 | 0.080 | \$3,120 | 142 | \$35,414 |
| | | | Total SBB Dollars | \$1,200,800 |
| | | | PP SBB Dollars | \$4,126 |

Locked Resources

| | |
|--|---------|
| Title I* | \$0 |
| Locked Operating Supplies - Special Ed | \$420 |
| 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 2019 SBB \$ | PP 2020 SBB \$ | PP Difference 2019 & 2020 | % Change |
|----------------|----------------|---------------------------|----------|
| \$3,972 | \$4,126 | 154 | 3.88 |

Enrollment Projection and History

| Fiscal Year | PreK | K | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | Enroll Type | Total |
|-------------|------|----|----|----|----|----|----|----|----|----|----|----|----|----|-------------|------------|
| 2020 | 40 | 43 | 47 | 51 | 44 | 55 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Projected | 291 |
| 2019 | 28 | 47 | 48 | 39 | 52 | 47 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 305 |
| 2018 | 25 | 41 | 41 | 50 | 57 | 58 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 310 |
| 2017 | 15 | 41 | 45 | 53 | 53 | 59 | 56 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 355 |
| 2016 | 38 | 47 | 45 | 42 | 54 | 50 | 51 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 340 |