

Student Based Budgeting - Budget Allocations

School Name: Capitol Heights ES	School Code: CAPHT	School Year: 2020
Cost Center: 01812	Principal: Lattimore, Nina Lynette	
School Type: Elementary School	Instructional Director: Shields, Ebony Love Cross	

SBB Formula

Type	School-Level Student Weights	Foundation	Students Receiving Weights	Total
Base	1.211	\$3,120	298	\$1,125,518
Performance	0.460	\$3,120	60	\$85,932
ESOL	0.460	\$3,120	24	\$34,880
Kindergarten	0.220	\$3,120	21	\$14,266
Grade 1 - 3	0.110	\$3,120	148	\$51,296
			Total SBB Dollars	\$1,311,891
			PP SBB Dollars	\$4,402

Locked Resources

Title I*	\$0
Locked Operating Supplies - Special Ed	\$210
Locked Operating Supplies - Others	\$1,050
Talented & Gifted**	\$5,954

* 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
\$4,320	\$4,402	82	1.9

Enrollment Projection and History

Fiscal Year	PreK	K	01	02	03	04	05	06	07	08	09	10	11	12	Enroll Type	Total
2020	20	21	19	58	71	55	74	0	0	0	0	0	0	0	Projected	298
2019	16	17	21	68	53	73	59	0	0	0	0	0	0	0	Actual	291
2018	17	28	34	41	48	61	44	0	0	0	0	0	0	0	Actual	256
2017	20	36	26	38	56	46	50	0	0	0	0	0	0	0	Actual	252
2016	20	20	18	41	40	52	44	0	0	0	0	0	0	0	Actual	215