

## Student Based Budgeting - Budget Allocations

|                                       |   |                          |
|---------------------------------------|---|--------------------------|
| <b>School Name:</b> Port Towns ES     | <b>School Code:</b> PORTT                                 | <b>School Year:</b> 2020 |
| <b>Cost Center:</b> 00217             | <b>Principal:</b> Marek, Michelle Lynn                    |                          |
| <b>School Type:</b> Elementary School | <b>Instructional Director:</b> Tasker-Mitchell, Ava Shree |                          |

### SBB Formula

| Type         | School-Level Student Weights | Foundation | Students Receiving Weights | Total       |
|--------------|------------------------------|------------|----------------------------|-------------|
| Base         | 0.975                        | \$3,120    | 1068                       | \$3,247,748 |
| Performance  | 0.540                        | \$3,120    | 467                        | \$782,804   |
| ESOL         | 0.380                        | \$3,120    | 570                        | \$678,642   |
| Kindergarten | 0.170                        | \$3,120    | 156                        | \$81,010    |
| Grade 1 - 3  | 0.080                        | \$3,120    | 452                        | \$119,755   |
|              |                              |            | Total SBB Dollars          | \$4,909,959 |
|              |                              |            | PP SBB Dollars             | \$4,597     |

### Locked Resources

|  |           |
|--|-----------|
| Title I*                               | \$738,310 |
| 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 |
|----------------|----------------|---------------------------|----------|
| \$4,440        | \$4,597        | 157                       | 3.54     |

### Enrollment Projection and History

| Fiscal Year | PreK | K   | 01  | 02  | 03  | 04  | 05  | 06  | 07 | 08 | 09 | 10 | 11 | 12 | Enroll Type | Total |
|-------------|------|-----|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|-------------|-------|
| 2020        | 80   | 156 | 149 | 152 | 151 | 153 | 155 | 152 | 0  | 0  | 0  | 0  | 0  | 0  | Projected   | 1,068 |
| 2019        | 77   | 151 | 155 | 159 | 154 | 158 | 149 | 127 | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | 1,053 |
| 2018        | 81   | 167 | 163 | 161 | 153 | 148 | 135 | 121 | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | 1,048 |
| 2017        | 75   | 162 | 167 | 155 | 151 | 138 | 113 | 116 | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | 1,002 |
| 2016        | 80   | 173 | 171 | 152 | 147 | 103 | 108 | 123 | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | 977   |