

## Student Based Budgeting - Budget Allocations

<b>School Name:</b> Hillcrest Heights Elementary	<b>School Code:</b> HILLE	<b>School Year:</b> 2024
<b>Cost Center:</b> 00607	<b>Principal:</b> Brown, David	
<b>School Type:</b> Elementary School	<b>Instructional Director:</b> Hardy, Sheena	

### SBB Formula

Type	School-Level Student Weights	Foundation	Students Receiving Weights	Total
Base	1.000	\$3,888	372	\$1,446,336
Performance	0.280	\$3,888	296	\$323,232
ESOL	0.530	\$3,888	98	\$204,162
Kindergarten	0.140	\$3,888	62	\$33,748
Grade 1 - 3	0.080	\$3,888	177	\$57,807
			Total SBB Dollars	\$2,065,285
			PP SBB Dollars	\$5,552

### Locked Resources

Title I*	\$597,000
Locked Operating Supplies - Special Ed	\$210
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 2023 SBB \$	PP 2024 SBB \$	PP Difference 2023 & 2024	% Change
\$4,903	\$5,552	649	13.24

### Enrollment Projection and History

Fiscal Year	PreK	K	01	02	03	04	05	06	07	08	09	10	11	12	Enroll Type	Total
2024	40	62	73	59	45	64	69	0	0	0	0	0	0	0	Projected	372
2023	36	69	62	48	65	71	55	0	0	0	0	0	0	0	Actual	370
2022	37	53	49	75	66	58	70								Actual	371
2021	20	49	85	68	62	67	69	0	0	0	0	0	0	0	Actual	400
2020	32	85	69	67	69	73	79	0	0	0	0	0	0	0	Actual	442