

## Student Based Budgeting - Budget Allocations

|   |   |                          |
|---|---|--------------------------|
| <b>School Name:</b> Francis T. Evans Elementary | <b>School Code:</b> FEVAN                           | <b>School Year:</b> 2024 |
| <b>Cost Center:</b> 00916                       | <b>Principal:</b> Gaston, Sonya A                   |                          |
| <b>School Type:</b> Elementary School           | <b>Instructional Director:</b> Evans, Darryl Carlos |                          |

### SBB Formula

| Type         | School-Level Student Weights | Foundation | Students Receiving Weights | Total       |
|--------------|------------------------------|------------|----------------------------|-------------|
| Base         | 1.000                        | \$3,888    | 319                        | \$1,240,272 |
| Performance  | 0.280                        | \$3,888    | 181                        | \$197,652   |
| ESOL         | 0.460                        | \$3,888    | 60                         | \$106,193   |
| Kindergarten | 0.140                        | \$3,888    | 60                         | \$32,659    |
| Grade 1 - 3  | 0.080                        | \$3,888    | 158                        | \$51,602    |
|              |                              |            | Total SBB Dollars          | \$1,628,378 |
|              |                              |            | PP SBB Dollars             | \$5,105     |

### Locked Resources

|  |         |
|--|---------|
| Title I*                               | \$0     |
| 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 |
|----------------|----------------|---------------------------|----------|
| \$4,590        | \$5,105        | 515                       | 11.22    |

### 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   | 60 | 51 | 44 | 63 | 49 | 52 | 0  | 0  | 0  | 0  | 0  | 0  | 0  | Projected   | 319   |
| 2023        | 32   | 52 | 46 | 61 | 52 | 56 | 51 | 0  | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | 318   |
| 2022        | 30   | 45 | 65 | 51 | 59 | 58 | 48 |    |    |    |    |    |    |    | Actual      | 326   |
| 2021        | 20   | 67 | 54 | 60 | 62 | 51 | 49 | 0  | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | 343   |
| 2020        | 35   | 58 | 61 | 57 | 56 | 51 | 57 | 0  | 0  | 0  | 0  | 0  | 0  | 0  | Actual      | 340   |