

Student Based Budgeting - Budget Allocations

| | | |
|------------------------------------|--|--------------------------|
| School Name: Kenmoor Middle | School Code: KENMM | School Year: 2024 |
| Cost Center: 01330 | Principal: Turner, Rebecca J | |
| School Type: Middle School | Instructional Director: Moore, Danielle | |

SBB Formula

| Type | School-Level Student Weights | Foundation | Students Receiving Weights | Total |
|--------------|------------------------------|------------|----------------------------|-------------|
| Base | 1.000 | \$3,888 | 910 | \$3,538,080 |
| Performance | 0.530 | \$3,888 | 631 | \$1,309,956 |
| ESOL | 0.520 | \$3,888 | 149 | \$302,334 |
| Kindergarten | 0.000 | \$3,888 | 0 | \$0 |
| Grade 1 - 3 | 0.000 | \$3,888 | 0 | \$0 |
| | | | Total SBB Dollars | \$5,150,370 |
| | | | PP SBB Dollars | \$5,660 |

Locked Resources

| | |
|--|----------|
| Title I* | \$0 |
| Locked Operating Supplies - Special Ed | \$2,415 |
| Locked Operating Supplies - Others | \$1,750 |
| Talented & Gifted** | \$10,716 |

* 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 |
|----------------|----------------|---------------------------|----------|
| \$5,220 | \$5,660 | 440 | 8.43 |

Enrollment Projection and History

| Fiscal Year | PreK | K | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | Enroll Type | Total |
|-------------|------|---|----|----|----|----|----|-----|-----|-----|----|----|----|----|-------------|-------|
| 2024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 350 | 361 | 0 | 0 | 0 | 0 | Projected | 910 |
| 2023 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 345 | 354 | 0 | 0 | 0 | 0 | Actual | 929 |
| 2022 | | | | | | | | 232 | 363 | 356 | | | | | Actual | 951 |
| 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239 | 369 | 354 | 0 | 0 | 0 | 0 | Actual | 962 |
| 2020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 256 | 362 | 346 | 0 | 0 | 0 | 0 | Actual | 964 |