

Student Based Budgeting - Budget Allocations

School Name: Melwood Elementary	School Code: MELWO	School Year: 2024
Cost Center: 01504	Principal: Dalton, Andrew M.	
School Type: Elementary School	Instructional Director: Evans, Darryl Carlos	

SBB Formula

Type	School-Level Student Weights	Foundation	Students Receiving Weights	Total
Base	1.000	\$3,888	550	\$2,138,400
Performance	0.280	\$3,888	414	\$452,088
ESOL	0.480	\$3,888	129	\$237,822
Kindergarten	0.140	\$3,888	88	\$47,900
Grade 1 - 3	0.080	\$3,888	296	\$96,671
			Total SBB Dollars	\$2,972,881
			PP SBB Dollars	\$5,405

Locked Resources

Title I*	\$0
Locked Operating Supplies - Special Ed	\$315
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
\$4,753	\$5,405	652	13.72

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	88	95	94	107	80	86	0	0	0	0	0	0	0	Projected	550
2023	0	71	84	82	60	78	75	0	0	0	0	0	0	0	Actual	450
2022		74	77	57	75	78	77								Actual	438
2021	0	64	55	73	67	88	83	0	0	0	0	0	0	0	Actual	430
2020	0	55	76	63	92	81	80	0	0	0	0	0	0	0	Actual	447