

Student Based Budgeting - Budget Allocations

| | | |
|---|---|--------------------------|
| School Name: Panorama Elementary | School Code: PANOS | School Year: 2024 |
| Cost Center: 00621 | Principal: Wells Frazier, Patricia Joyce | |
| School Type: Elementary School | Instructional Director: Hardy, Sheena | |

SBB Formula

| Type | School-Level Student Weights | Foundation | Students Receiving Weights | Total |
|--------------|------------------------------|------------|----------------------------|-------------|
| Base | 1.000 | \$3,888 | 538 | \$2,091,744 |
| Performance | 0.280 | \$3,888 | 394 | \$430,248 |
| ESOL | 0.510 | \$3,888 | 92 | \$185,378 |
| Kindergarten | 0.140 | \$3,888 | 90 | \$48,989 |
| Grade 1 - 3 | 0.080 | \$3,888 | 276 | \$90,139 |
| | | | Total SBB Dollars | \$2,846,498 |
| | | | PP SBB Dollars | \$5,291 |

Locked Resources

| | |
|--|-----------|
| Title I* | \$777,000 |
| Locked Operating Supplies - Special Ed | \$945 |
| Locked Operating Supplies - Others | \$2,050 |
| 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 |
|----------------|----------------|---------------------------|----------|
| \$4,729 | \$5,291 | 562 | 11.88 |

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 | 90 | 109 | 87 | 80 | 84 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Projected | 538 |
| 2023 | 39 | 105 | 85 | 88 | 79 | 88 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 529 |
| 2022 | 22 | 79 | 70 | 80 | 81 | 79 | 93 | | | | | | | | Actual | 482 |
| 2021 | 21 | 63 | 92 | 91 | 81 | 106 | 73 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 508 |
| 2020 | 35 | 103 | 97 | 89 | 97 | 76 | 85 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 552 |