

Student Based Budgeting - Budget Allocations

School Name: Hillcrest Heights ES	School Code: HILLE	School Year: 2020
Cost Center: 00607	Principal: Brown, Traci Michelle	
School Type: Elementary School	Instructional Director: Holmes, Jeffrey Orel	

SBB Formula

Type	School-Level Student Weights	Foundation	Students Receiving Weights	Total
Base	0.936	\$3,120	384	\$1,121,514
Performance	0.540	\$3,120	203	\$344,189
ESOL	0.370	\$3,120	60	\$69,627
Kindergarten	0.160	\$3,120	61	\$29,894
Grade 1 - 3	0.080	\$3,120	180	\$45,006
			Total SBB Dollars	\$1,610,231
			PP SBB Dollars	\$4,193

Locked Resources

Title I*	\$323,360
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 2019 SBB \$	PP 2020 SBB \$	PP Difference 2019 & 2020	% Change
\$4,033	\$4,193	160	3.97

Enrollment Projection and History

Fiscal Year	PreK	K	01	02	03	04	05	06	07	08	09	10	11	12	Enroll Type	Total
2020	40	61	54	60	66	72	71	0	0	0	0	0	0	0	Projected	384
2019	37	56	60	64	72	75	90	0	0	0	0	0	0	0	Actual	417
2018	34	69	58	72	79	82	74	0	0	0	0	0	0	0	Actual	434
2017	34	58	72	74	82	79	74	0	0	0	0	0	0	0	Actual	439
2016	28	80	81	84	86	83	72	0	0	0	0	0	0	0	Actual	486