

Student Based Budgeting - Budget Allocations

| | | |
|--|--|--------------------------|
| School Name: University Park ES | School Code: UPARK | School Year: 2020 |
| Cost Center: 01902 | Principal: Davis, Toi | |
| School Type: Elementary School | Instructional Director: Brown, Niki Tiara | |

SBB Formula

| Type | School-Level Student Weights | Foundation | Students Receiving Weights | Total |
|--------------|------------------------------|------------|----------------------------|-------------|
| Base | 1.020 | \$3,120 | 512 | \$1,629,854 |
| Performance | 0.470 | \$3,120 | 158 | \$230,440 |
| ESOL | 0.410 | \$3,120 | 154 | \$195,816 |
| Kindergarten | 0.180 | \$3,120 | 74 | \$41,186 |
| Grade 1 - 3 | 0.090 | \$3,120 | 216 | \$61,337 |
| | | | Total SBB Dollars | \$2,158,633 |
| | | | PP SBB Dollars | \$4,216 |

Locked Resources

| | |
|--|---------|
| Title I* | \$0 |
| Locked Operating Supplies - Special Ed | \$420 |
| 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 |
|----------------|----------------|---------------------------|----------|
| \$4,121 | \$4,216 | 95 | 2.31 |

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 | 74 | 79 | 63 | 74 | 82 | 75 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | Projected | 512 |
| 2019 | 34 | 76 | 69 | 79 | 86 | 79 | 71 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 512 |
| 2018 | 27 | 83 | 85 | 91 | 88 | 74 | 61 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 547 |
| 2017 | 25 | 75 | 98 | 88 | 80 | 63 | 69 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 530 |
| 2016 | 29 | 91 | 96 | 89 | 69 | 77 | 64 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | Actual | 540 |