

Fund	Fund Center	Budget Item	FTE	Budgeted
1000	BDA0122010 Library			
		24101713 Librarian-High School	1.00	
	BDA0123010 Principal's Office			
		22301756 Principal-High School	1.00	
		22401060 Assistant Principal-High School	3.00	
		39406063 Admin Secretary-High School	1.00	
		39406115 Asst Secretary-HS 220	0.50	
		39406151 Attendance Specialist-High Sch	0.50	
		39406652 HS Fiscal Spec-220	1.00	
	BDA0124010 Counseling			
		24201420 Counselor-High School	4.00	
		39406492 Counseling Secretary	0.50	
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		19,580
	BDA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	58.22	
		232012x0 Rounding	0.28	
		23201230 Vocational PCP	1.40	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		40,236
	BDA0128010 Extracurricular			
		25101036 Activity Coordinator	1.00	
	BDS21273R0 Special Education			
		233012xx Teacher-Special Education	12.60	
		39106860 Special Ed Asst/ISE - 201/7	12.00	
		5601 Special Ed Materials		8,980
		5601 Special Ed Therapy Materials		630
		2062 IEP Writing		20,838
	BDT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		429
		5601 Bilingual Textual Materials		330
	Weighted Allocation (less copier)			437,467
	Credit Retrieval Allocation			12,000
1A28	BDR55274B0 LAP - Instruction			71,500
	BDR55274U0 LAP - Parent			0
1C01	BDR51--AY0 Title I - Instruction			0
	BDR5127AZ0 Title I - Parent			0
Grand Total			100.80	616,247

2014-15 Enrollment Projections

Ballard

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	406	402	10	29	1	70
10	412	408	9	24	6	76
11	390	373	9	17	6	64
12	405	352	5	12	3	77
Total	1,613	1,535	33	82	16	287

Adjusted by Contact Time 1,455.4

Special Education Classrooms

SM2	2.0
SM3	1.0
SM4	3.0
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	2.0

Fund	Fund Center	Budget Item	FTE	Budgeted
1000	CLA0122010	Library		
		24101713 Librarian-High School	1.00	
	CLA0123010	Principal's Office		
		22301756 Principal-High School	1.00	
		22401060 Assistant Principal-High School	2.00	
		39406063 Admin Secretary-High School	1.00	
		39406115 Asst Secretary-HS 220	0.50	
		39406151 Attendance Specialist-High Sch	0.50	
		39406652 HS Fiscal Spec-220	0.50	
	CLA0124010	Counseling		
		24201420 Counselor-High School	2.20	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		12,739
	CLA0127010	Teaching		
		232012x0 Teacher-Reg Ed & Voc + PCP	31.42	
		232012x0 Rounding	0.08	
		23201230 Vocational PCP	1.20	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		28,296
	CLA0128010	Extra-Curricular		
		25101036 Activity Coordinator	1.00	
	CLS21273R0	Special Education		
		233012xx Teacher-Special Education	6.60	
		39106860 Special Ed Asst/ISE - 201/7	5.00	
		5601 Special Ed Materials		3,740
		5601 Special Ed Therapy Materials		360
		2062 IEP Writing		10,915
	CLT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		546
		5601 Bilingual Textual Materials		420
Weighted Allocation (less copier)				515,493
Credit Retrieval Allocation				12,000
1A28	CLR55274B0	LAP - Instruction		147,000
	CLR55274U0	LAP - Parent		0
1C01	CLR51--AY0	Title I - Instruction		0
	CLR5127AZ0	Title I - Parent		0
Grand Total			57.00	735,766

2014-15 Enrollment Projections

Cleveland

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	227	222	-	14	4	163
10	228	220	23	15	6	146
11	204	189	13	14	7	139
12	206	174	6	10	4	148
Total	865	805	42	53	21	596

Adjusted by Contact Time 755.6

Special Education Classrooms

SM2	1
SM3	1
SM4	1
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	-

Fund	Fund Center	Budget Item	FTE	Budgeted
1000	FRA0122010 Library			
		24101713 Librarian-High School	1.00	
	FRA0123010 Principal's Office			
		22301756 Principal-High School	1.00	
		22401060 Assistant Principal-High School	3.00	
		39406063 Admin Secretary-High School	1.00	
		39406115 Asst Secretary-HS 220	0.50	
		39406151 Attendance Specialist-High Sch	0.50	
		39406652 HS Fiscal Spec-220	0.50	
	FRA0124010 Counseling			
		24201420 Counselor-High School	3.40	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		13,211
	FRA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	45.84	
		232012x0 Rounding	0.16	
		23201230 Vocational PCP	1.10	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		40,644
	FRA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	FRS21273R0 Special Education			
		233012xx Teacher-Special Education	11.20	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Materials		7,080
		5601 Special Ed Therapy Materials		430
		2062 IEP Writing		18,523
	FRT6527010 Bilingual			
		2330117x Teacher-Bilingual	5.00	
		3062 Translation & Interpretation		2,886
		5601 Bilingual Textual Materials		2,220
Weighted Allocation (less copier)			801,941	
Credit Retrieval Allocation			12,000	
1A28	FRR55274B0 LAP - Instruction			229,000
	FRR55274U0 LAP - Parent			0
1C01	FRR51--AY0 Title I - Instruction			0
	FRR5127AZ0 Title I - Parent			0
Grand Total			86.20	1,132,191

2014-15 Enrollment Projections

Franklin

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	351	349	68	18	10	238
10	315	310	49	15	11	211
11	336	314	48	15	8	216
12	357	318	57	21	10	225
Total	1,359	1,291	222	69	39	890

Adjusted by Contact Time **1,146.0**

Special Education Classrooms

SM2	3
SM3	2
SM4	1
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	-

Fund	Fund Center	Budget Item	FTE	Budgeted
1000	GAA0122010 Library			
		24101713 Librarian-High School	1.00	
	GAA0123010 Principal's Office			
		22301756 Principal-High School	1.00	
		22401060 Assistant Principal-High School	3.00	
		39406063 Admin Secretary-High School	1.00	
		39406115 Asst Secretary-HS 220	0.50	
		39406151 Attendance Specialist-High Sch	0.50	
		39406652 HS Fiscal Spec-220	1.00	
	GAA0124010 Counseling			
		24201420 Counselor-High School	4.00	
		39406492 Counseling Secretary	0.50	
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		20,760
	GAA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	58.52	
		232012x0 Rounding	0.48	
		23201230 Vocational PCP	1.00	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		33,843
	GAA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	GAS21273R0 Special Education			
		233012xx Teacher-Special Education	7.40	
		39106860 Special Ed Asst/ISE - 201/7	6.00	
		5601 Special Ed Materials		4,730
		5601 Special Ed Therapy Materials		230
		2062 IEP Writing		12,238
	GAT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		949
		5601 Bilingual Textual Materials		730
	Weighted Allocation (less copier)			623,338
	Credit Retrieval Allocation			12,000
1A28	GAR55274B0 LAP - Instruction			157,250
	GAR55274U0 LAP - Parent			0
1C01	GAR51--AY0 Title I - Instruction			0
	GAR5127AZ0 Title I - Parent			0
Grand Total			90.70	870,325

2014-15 Enrollment Projections

Garfield

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	481	476	15	21	1	188
10	381	378	21	22	3	140
11	396	373	14	12	4	149
12	353	303	23	8	2	129
Total	1,611	1,530	73	63	10	606

Adjusted by Contact Time 1,463.0

Special Education Classrooms

SM2	2
SM3	1
SM4	1
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	-

Fund	Fund Center	Budget Item	FTE	Budgeted
1000	INA0122010	Library		
		24101713 Librarian-High School	1.00	
	INA0123010	Principal's Office		
		22301756 Principal-High School	1.00	
		22401060 Assistant Principal-High School	2.00	
		39406063 Admin Secretary-High School	1.00	
		39406115 Asst Secretary-HS 220	0.50	
		39406151 Attendance Specialist-High Sch	0.50	
		39406652 HS Fiscal Spec-220	0.50	
	INA0124010	Counseling		
		24201420 Counselor-High School	3.00	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		16,749
	INA0127010	Teaching		
		232012x0 Teacher-Reg Ed & Voc + PCP	41.10	
		232012x0 Rounding	0.40	
		23201230 Vocational PCP	1.00	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		26,150
	INA0128010	Extra-Curricular		
		25101036 Activity Coordinator	1.00	
	INS21273R0	Special Education		
		233012xx Teacher-Special Education	12.60	
		39106860 Special Ed Asst/ISE - 201/7	13.00	
		5601 Special Ed Materials		9,760
		5601 Special Ed Therapy Materials		450
		2062 IEP Writing		20,838
	INT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.60	
	3062 Translation & Interpretation		858	
	5601 Bilingual Textual Materials		660	
Weighted Allocation (less copier)				474,136
Credit Retrieval Allocation				12,000
1A28	INR55274B0	LAP - Instruction		94,000
	INR55274U0	LAP - Parent		0
1C01	INR51--AY0	Title I - Instruction		0
	INR5127AZ0	Title I - Parent		0
Grand Total			82.20	659,858

2014-15 Enrollment Projections

Ingraham

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	351	344	21	21	2	106
10	317	311	12	18	5	90
11	278	254	18	15	5	90
12	244	212	15	4	6	113
Total	1,190	1,121	66	58	18	399

Adjusted by Contact Time 1,027.6

Special Education Classrooms

SM2	4
SM3	2
SM4	1
Medically Fragile	1
Deaf/Hard of Hearing	-
18-21 Transition	1

Fund	Fund Center	Budget Item	FTE	Budgeted
1000	NHA0122010 Library			
		24101713 Librarian-High School	1.00	
	NHA0123010 Principal's Office			
		22301756 Principal-High School	1.00	
		22401060 Assistant Principal-High School	2.00	
		39406063 Admin Secretary-High School	1.00	
		39406115 Asst Secretary-HS 220	0.50	
		39406151 Attendance Specialist-High Sch	0.50	
		39406652 HS Fiscal Spec-220	0.50	
	NHA0124010 Counseling			
		24201420 Counselor-High School	2.80	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		19,344
	NHA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	38.88	
		232012x0 Rounding	0.12	
		23201230 Vocational PCP	1.10	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		26,495
	NHA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	NHS21273R0 Special Education			
		233012xx Teacher-Special Education	15.60	
		39106860 Special Ed Asst/ISE - 201/7	10.60	
		5601 Special Ed Materials		9,240
		5601 Special Ed Therapy Materials		630
		2062 IEP Writing		25,799
	NHT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.40	
		3062 Translation & Interpretation		715
		5601 Bilingual Textual Materials		550
Weighted Allocation (less copier)			402,304	
Credit Retrieval Allocation			12,000	
1A28	NHR55274B0 LAP - Instruction			86,500
	NHR55274U0 LAP - Parent			0
1C01	NHR51--AY0 Title I - Instruction			0
	NHR5127AZ0 Title I - Parent			0
Grand Total			80.00	587,835

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Nathan Hale

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	310	304	13	42	6	102
10	279	274	18	44	7	78
11	277	257	15	38	3	77
12	266	237	9	31	3	81
Total	1,132	1,072	55	155	19	338

Adjusted by Contact Time 972.1

Special Education Classrooms

SM2	4
SM3	1
SM4	1
Medically Fragile	1
Deaf/Hard of Hearing	-
18-21 Transition	1

Fund	Fund Center	Budget Item	FTE	Budgeted
1000	RBA0122010 Library			
		24101713 Librarian-High School	1.00	
	RBA0123010 Principal's Office			
		22301756 Principal-High School	1.00	
		22401060 Assistant Principal-High School	1.00	
		39406063 Admin Secretary-High School	1.00	
		39406115 Asst Secretary-HS 220		
		39406151 Attendance Specialist-High Sch	0.50	
		39406652 HS Fiscal Spec-220	0.50	
	RBA0124010 Counseling			
		24201420 Counselor-High School	1.20	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		2,359
	RBA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	16.40	
		232012x0 Rounding	0.10	
		23201230 Vocational PCP	0.40	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		22,499
	RBA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	RBS21273R0 Special Education			
		233012xx Teacher-Special Education	9.20	
		39106860 Special Ed Asst/ISE - 201/7	10.00	
		5601 Special Ed Materials		7,460
		5601 Special Ed Therapy Materials		200
		2062 IEP Writing		15,215
	RBT6527010 Bilingual			
		2330117x Teacher-Bilingual	3.00	
		3062 Translation & Interpretation		1,703
		5601 Bilingual Textual Materials		1,310
	Weighted Allocation (less copier)			283,688
	IB Program			50,000
	Credit Retrieval Allocation			12,000
1A28	RBR55274B0 LAP - Instruction			0
	RBR55274U0 LAP - Parent			0
1C01	RBR51--AY0 Title I - Instruction			183,600
	RBR5127AZ0 Title I - Parent			3,466
Grand Total			48.30	587,757

2014-15 Enrollment Projections

Rainier Beach

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	175	168	59	10	6	136
10	132	126	32	10	7	103
11	113	106	18	6	2	94
12	80	62	22	4	1	57
Total	500	462	131	30	16	390

Adjusted by Contact Time 360.0

Special Education Classrooms

SM2	3
SM3	1
SM4	2
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	1

Fund	Fund Center	Budget Item	FTE	Budgeted
1000	RTA0122010 Library			
		24101713 Librarian-High School	1.00	
	RTA0123010 Principal's Office			
		22301756 Principal-High School	1.00	
		22401060 Assistant Principal-High School	3.00	
		39406063 Admin Secretary-High School	1.00	
		39406115 Asst Secretary-HS 220	0.50	
		39406151 Attendance Specialist-High Sch	0.50	
		39406652 HS Fiscal Spec-220	1.00	
	RTA0124010 Counseling			
		24201420 Counselor-High School	4.20	
		39406492 Counseling Secretary	0.50	
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		20,996
	RTA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	62.51	
		232012x0 Rounding	0.49	
		23201230 Vocational PCP	1.50	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		32,376
	RTA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	RTS21273R0 Special Education			
		233012xx Teacher-Special Education	17.20	
		39106860 Special Ed Asst/ISE - 201/7	17.60	
		5601 Special Ed Materials		12,300
		5601 Special Ed Therapy Materials		630
		2062 IEP Writing		28,445
	RTT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		416
		5601 Bilingual Textual Materials		320
Weighted Allocation (less copier)			435,081	
Credit Retrieval Allocation			12,000	
1A28	RTR55274B0 LAP - Instruction			65,000
	RTR55274U0 LAP - Parent			0
1C01	RTR51--AY0 Title I - Instruction			0
	RTR5127AZ0 Title I - Parent			0
Grand Total			115.80	611,821

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Roosevelt

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	450	446	9	28	2	66
10	456	449	12	25	4	58
11	422	402	6	28	7	59
12	414	354	5	21	15	71
Total	1,742	1,651	32	102	28	254

Adjusted by Contact Time 1,547.1

Special Education Classrooms

SM2	2.5
SM3	1.0
SM4	4.5
Medically Fragile	-
Deaf/Hard of Hearing	1.0
18-21 Transition	2.0

Fund	Fund Center	Budget Item	FTE	Budgeted
1000	SHA0122010	Library		
		24101713 Librarian-High School	1.00	
	SHA0123010	Principal's Office		
		22301756 Principal-High School	1.00	
		22401060 Assistant Principal-High School	3.00	
		39406063 Admin Secretary-High School	1.00	
		39406115 Asst Secretary-HS 220	0.50	
		39406151 Attendance Specialist-High Sch	0.50	
		39406652 HS Fiscal Spec-220	0.50	
	SHA0124010	Counseling		
		24201420 Counselor-High School	3.20	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		13,683
	SHA0127010	Teaching		
		232012x0 Teacher-Reg Ed & Voc + PCP	43.26	
		232012x0 Rounding	0.24	
		23201230 Vocational PCP	1.00	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		28,027
	SHA0128010	Extra-Curricular		
		25101036 Activity Coordinator	1.00	
	SHS21273R0	Special Education		
		233012xx Teacher-Special Education	17.80	
		39106860 Special Ed Asst/ISE - 201/7	13.00	
		5601 Special Ed Materials		10,410
		5601 Special Ed Therapy Materials		510
		2062 IEP Writing		29,438
	SHT6527010	Bilingual		
		2330117x Teacher-Bilingual	3.20	
		3062 Translation & Interpretation		1,859
		5601 Bilingual Textual Materials		1,430
		Weighted Allocation (less copier)		660,726
		Credit Retrieval Allocation		12,000
1A28	SHR55274B0	LAP - Instruction		186,500
	SHR55274U0	LAP - Parent		0
1C01	SHR51--AY0	Title I - Instruction		0
	SHR5127AZ0	Title I - Parent		0
Grand Total			92.20	948,839

2014-15 Enrollment Projections

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Chief Sealth

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	348	346	40	21	16	223
10	318	311	47	22	29	210
11	298	279	28	28	28	164
12	338	291	28	27	20	172
Total	1,302	1,227	143	98	93	769

Adjusted by Contact Time 1,081.6

Special Education Classrooms

SM2	3.0
SM3	1.0
SM4	2.0
Medically Fragile	1.5
Deaf/Hard of Hearing	-
18-21 Transition	1.0

Fund	Fund Center	Budget Item	FTE	Budgeted
1000	WSA0122010 Library			
		24101713 Librarian-High School	1.00	
	WSA0123010 Principal's Office			
		22301756 Principal-High School	1.00	
		22401060 Assistant Principal-High School	2.00	
		39406063 Admin Secretary-High School	1.00	
		39406115 Asst Secretary-HS 220	0.50	
		39406151 Attendance Specialist-High Sch	0.50	
		39406652 HS Fiscal Spec-220	0.50	
	WSA0124010 Counseling			
		24201420 Counselor-High School	2.40	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		9,672
	WSA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	33.38	
		232012x0 Rounding	0.12	
		23201230 Vocational PCP	0.90	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		24,307
	WSA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	WSS21273R0 Special Education			
		233012xx Teacher-Special Education	11.40	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Materials		7,150
		5601 Special Ed Therapy Materials		350
		2062 IEP Writing		18,853
	WST6527010 Bilingual			
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		598
		5601 Bilingual Textual Materials		460
	Weighted Allocation (less copier)			392,022
	Credit Retrieval Allocation			12,000
1A28	WSR55274B0 LAP - Instruction			96,250
	WSR55274U0 LAP - Parent			0
1C01	WSR51--AY0 Title I - Instruction			0
	WSR5127AZ0 Title I - Parent			0
Grand Total			67.90	565,920

2014-15 Enrollment Projections

West Seattle HS

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	235	226	6	26	6	88
10	225	219	14	22	7	71
11	250	233	19	20	9	98
12	265	233	7	17	8	122
Total	975	911	46	85	30	379

Adjusted by Contact Time **834.6**

Special Education Classrooms

SM2	2
SM3	1
SM4	2
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	1

	Fund Center	Budget Item	FTE	Budgeted
1000	AKA0122010	Library		
		24101712 Librarian-Middle School	1.00	
	AKA0123010	Principal's Office		
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	2.00	
		39406150 Attendance Specialist-II-MS-201	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406118 Asst Secretary-MS 201	0.50	
	AKA0124010	Counseling		
		39406318 Data Registrar Asst I-220	1.00	
		24201422 Counselor-Middle School	2.00	
	AKA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	25.24	
		23201205 Teacher Rounding	0.26	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core		
		24001700 House Administrator		
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		30,922
	AKS21273R0	Special Education		
		233012xx Teacher-Special Education	9.00	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Materials		6,570
		5601 Special Ed Therapy Materials		630
		2062 IEP Writing		14,884
	AKT6527010	Bilingual		
		2330117x Teacher-Bilingual	3.80	
		3062 Translation & Interpretation		2,197
		5601 Bilingual Textual Materials		1,690
Weighted Allocation (less copier)				488,064
1A28	AKR55274B0	LAP - Instruction		0
	AKR55274U0	LAP - Parent		0
1C01	AKR51--AY0	Title I - Instruction		352,102
	AKR51--AJ0	Title I - Professional Development		0
	AKR5127AZ0	Title I - Parent		6,647
Grand Total			56.80	907,963

2014-15 Enrollment Projections

Aki Kurose

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	258	68	17	4	217
7	230	47	13	7	193
8	257	54	10	6	223
Total	745	169	40	17	633

Adjusted by Contact Time 631.0

Special Education Classrooms

SM2	3
SM3	1
SM4	2
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	FTE	Budgeted
1000	DYA0122010	Library		
		24101712 Librarian-Middle School	1.00	
	DYA0123010	Principal's Office		
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	2.00	
		39406150 Attendance Specialist-II-MS-201	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406118 Asst Secretary-MS 201	1.00	
	DYA0124010	Counseling		
		39406318 Data Registrar Asst I-220	1.00	
		24201422 Counselor-Middle School	2.40	
	DYA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	33.91	
		23201205 Teacher Rounding	0.09	
		23202952 Teacher-CTE PCP	0.10	
		23201205 Certificated Core		
		24001700 House Administrator	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		38,027
	DYS21273R0	Special Education		
		233012xx Teacher-Special Education	11.60	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Materials		6,170
		5601 Special Ed Therapy Materials		540
		2062 IEP Writing		19,184
	DYT6527010	Bilingual		
		2330117x Teacher-Bilingual	3.40	
		3062 Translation & Interpretation		1,924
		5601 Bilingual Textual Materials		1,480
Weighted Allocation (less copier)				506,278
1A28	DYR55274B0	LAP - Instruction		154,750
	DYR55274U0	LAP - Parent		0
1C01	DYR51--AY0	Title I - Instruction		0
	DYR51--AJ0	Title I - Professional Development		0
	DYR5127AZ0	Title I - Parent		0
Grand Total			67.00	732,611

2014-15 Enrollment Projections

Denny

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	310	63	22	14	209
7	327	48	26	15	209
8	322	37	17	23	203
Total	959	148	65	52	621

Adjusted by Contact Time 847.8

Special Education Classrooms

SM2	3
SM3	1
SM4	1
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	FTE	Budgeted
1000	ECA0122010	Library		
		24101712 Librarian-Middle School	1.00	
	ECA0123010	Principal's Office		
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	2.00	
		39406150 Attendance Specialist-II-MS-201	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406118 Asst Secretary-MS 201	1.00	
	ECA0124010	Counseling		
		39406318 Data Registrar Asst I-220	1.00	
		24201422 Counselor-Middle School	2.40	
	ECA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	36.03	
		23201205 Teacher Rounding	0.47	
		23202952 Teacher-CTE PCP	0.15	
		23201205 Certificated Core		
		24001700 House Administrator	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		38,689
	ECS21273R0	Special Education		
		233012xx Teacher-Special Education	8.60	
		39106860 Special Ed Asst/ISE - 201/7	8.00	
		5601 Special Ed Materials		5,730
		5601 Special Ed Therapy Materials		700
		2062 IEP Writing		14,223
	ECT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		351
		5601 Bilingual Textual Materials		270
Weighted Allocation (less copier)				349,471
1A28	ECR55274B0	LAP - Instruction		60,500
	ECR55274U0	LAP - Parent		0
1C01	ECR51--AY0	Title I - Instruction		0
	ECR51--AJ0	Title I - Professional Development		0
	ECR5127AZ0	Title I - Parent		0
Grand Total			64.75	474,190

2014-15 Enrollment Projections

Eckstein

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	394	6	20	1	104
7	278	11	23	2	71
8	278	10	24	3	67
Total	950	27	67	6	242

Adjusted by Contact Time 900.8

Special Education Classrooms

SM2	2
SM3	1
SM4	1
Medically Fragile	-
Deaf/Hard of Hearing	1

	Fund Center	Budget Item	FTE	Budgeted
1000	HAA0122010	Library		
		24101712 Librarian-Middle School	1.00	
	HAA0123010	Principal's Office		
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	2.00	
		39406150 Attendance Specialist-II-MS-201	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406118 Asst Secretary-MS 201	1.00	
	HAA0124010	Counseling		
		39406318 Data Registrar Asst I-220	1.00	
		24201422 Counselor-Middle School	2.60	
	HAA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	38.72	
		23201205 Teacher Rounding	0.38	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core		
		24001700 House Administrator	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		25,785
	HAS21273R0	Special Education		
		233012xx Teacher-Special Education	7.40	
		39106860 Special Ed Asst/ISE - 201/7	6.00	
		5601 Special Ed Materials		5,430
		5601 Special Ed Therapy Materials		610
		2062 IEP Writing		12,238
	HAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		156
		5601 Bilingual Textual Materials		120
Weighted Allocation (less copier)				290,883
1A28	HAR55274B0 LAP - Instruction			23,750
	HAR55274U0 LAP - Parent			0
1C01	HAR51--AY0 Title I - Instruction			0
	HAR51--AJ0 Title I - Professional Development			0
	HAR5127AZ0 Title I - Parent			0
Grand Total			64.00	363,229

2014-15 Enrollment Projections

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Hamilton

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	345	3	10	3	37
7	335	6	10	5	27
8	291	3	10	5	31
Total	971	12	30	13	95

Adjusted by Contact Time 928.0

Special Education Classrooms

SM2	2
SM3	1
SM4	2
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	FTE	Budgeted
1000	JMA0122010	Library		
		24101712 Librarian-Middle School	1.00	
	JMA0123010	Principal's Office		
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-201	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406118 Asst Secretary-MS 201	0.50	
	JMA0124010	Counseling		
		39406318 Data Registrar Asst I-220	1.00	
		24201422 Counselor-Middle School	1.80	
	JMA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	26.77	
		23201205 Teacher Rounding	0.23	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core		
		24001700 House Administrator		
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		30,000
	JMS21273R0	Special Education		
		233012xx Teacher-Special Education	5.00	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		3,390
		5601 Special Ed Therapy Materials		500
	JMT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		429
		5601 Bilingual Textual Materials		330
	Weighted Allocation (less copier)			336,316
1A28	JMR55274B0	LAP - Instruction		75,500
	JMR55274U0	LAP - Parent		0
1C01	JMR51--AY0	Title I - Instruction		0
	JMR51--AJ0	Title I - Professional Development		0
	JMR5127AZ0	Title I - Parent		0
Grand Total			44.10	458,991

2014-15 Enrollment Projections

Jane Addams MS

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	278	19	14	2	115
7	225	9	12	2	106
8	205	5	7	2	81
Total	708	33	33	6	302

Adjusted by Contact Time -

Special Education Classrooms

SM2	1
SM3	1
SM4	1
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	FTE	Budgeted
1000	MAA0122010	Library		
		24101712 Librarian-Middle School	1.00	
	MAA0123010	Principal's Office		
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	2.00	
		39406150 Attendance Specialist-II-MS-201	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406118 Asst Secretary-MS 201	0.50	
	MAA0124010	Counseling		
		39406318 Data Registrar Asst I-220	1.00	
		24201422 Counselor-Middle School	2.00	
	MAA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	30.11	
		23201205 Teacher Rounding	0.39	
		23202952 Teacher-CTE PCP	0.15	
		23201205 Certificated Core		
		24001700 House Administrator		
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		27,298
	MAS21273R0	Special Education		
		233012xx Teacher-Special Education	5.80	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Materials		4,380
		5601 Special Ed Therapy Materials		360
		2062 IEP Writing		9,592
	MAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		403
		5601 Bilingual Textual Materials		310
Weighted Allocation (less copier)				313,776
1A28	MAR55274B0	LAP - Instruction		67,000
	MAR55274U0	LAP - Parent		0
1C01	MAR51--AY0	Title I - Instruction		0
	MAR51--AJ0	Title I - Professional Development		0
	MAR5127AZ0	Title I - Parent		0
Grand Total			53.75	427,376

2014-15 Enrollment Projections

Madison

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	282	5	10	1	98
7	251	14	11	2	85
8	264	12	14	-	91
Total	797	31	35	3	274

Adjusted by Contact Time 752.8

Special Education Classrooms

SM2	1
SM3	1
SM4	2
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	FTE	Budgeted
1000	MCA0122010	Library		
		24101712 Librarian-Middle School	0.50	
	MCA0123010	Principal's Office		
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-201	0.50	
		39406061 Admin Secretary-Middle School	1.00	
		39406118 Asst Secretary-MS 201		
	MCA0124010	Counseling		
		39406318 Data Registrar Asst I-220	0.50	
		24201422 Counselor-Middle School	1.60	
	MCA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	21.07	
		23201205 Teacher Rounding	0.43	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core	0.50	
		24001700 House Administrator		
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		11,940
	MCS21273R0	Special Education		
		233012xx Teacher-Special Education	7.00	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Materials		5,430
		5601 Special Ed Therapy Materials		550
		2062 IEP Writing		11,577
	MCT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
	3062 Translation & Interpretation		325	
	5601 Bilingual Textual Materials		250	
Weighted Allocation (less copier)				216,235
1A28	MCR55274B0	LAP - Instruction		29,250
	MCR55274U0	LAP - Parent		0
1C01	MCR51--AY0	Title I - Instruction		0
	MCR51--AJ0	Title I - Professional Development		0
	MCR5127AZ0	Title I - Parent		0
Grand Total			44.70	279,814

2014-15 Enrollment Projections

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McClure

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	197	8	16	-	37
7	202	9	15	-	43
8	177	8	11	1	40
Total	576	25	42	1	120

Adjusted by Contact Time 526.8

Special Education Classrooms

SM2	1
SM3	1
SM4	2
Medically Fragile	1
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	FTE	Budgeted
1000	MRA0122010	Library		
		24101712 Librarian-Middle School	1.00	
	MRA0123010	Principal's Office		
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	2.00	
		39406150 Attendance Specialist-II-MS-201	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406118 Asst Secretary-MS 201	1.00	
	MRA0124010	Counseling		
		39406318 Data Registrar Asst I-220	1.00	
		24201422 Counselor-Middle School	2.60	
	MRA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	36.49	
		23201205 Teacher Rounding	0.01	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core		
		24001700 House Administrator	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		47,876
	MRS21273R0	Special Education		
		233012xx Teacher-Special Education	8.80	
		39106860 Special Ed Asst/ISE - 201/7	6.00	
		5601 Special Ed Materials		4,890
		5601 Special Ed Therapy Materials		510
		2062 IEP Writing		14,553
	MRT6527010	Bilingual		
		2330117x Teacher-Bilingual	3.40	
		3062 Translation & Interpretation		1,911
		5601 Bilingual Textual Materials		1,470
	Weighted Allocation (less copier)		568,752	
1A28	MRR55274B0	LAP - Instruction		173,750
	MRR55274U0	LAP - Parent		0
1C01	MRR51--AY0	Title I - Instruction		0
	MRR51--AJ0	Title I - Professional Development		0
	MRR5127AZ0	Title I - Parent		0
Grand Total			65.80	817,969

2014-15 Enrollment Projections

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Mercer

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	368	63	26	3	251
7	319	43	19	7	223
8	325	41	14	20	242
Total	1,012	147	59	30	716

Adjusted by Contact Time 912.2

Special Education Classrooms

SM2	2
SM3	1
SM4	1
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	FTE	Budgeted
1000	WAA0122010	Library		
		24101712 Librarian-Middle School	1.00	
	WAA0123010	Principal's Office		
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	2.00	
		39406150 Attendance Specialist-II-MS-201	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406118 Asst Secretary-MS 201	1.00	
	WAA0124010	Counseling		
		39406318 Data Registrar Asst I-220	1.00	
		24201422 Counselor-Middle School	3.00	
	WAA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	44.45	
		23201205 Teacher Rounding	0.35	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core		
		24001700 House Administrator	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		35,106
	WAS21273R0	Special Education		
		233012xx Teacher-Special Education	8.60	
		39106860 Special Ed Asst/ISE - 201/7	5.60	
		5601 Special Ed Materials		4,920
		5601 Special Ed Therapy Materials		540
		2062 IEP Writing		14,223
	WAT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.80	
		3062 Translation & Interpretation		1,586
		5601 Bilingual Textual Materials		1,220
Weighted Allocation (less copier)				546,698
1A28	WAR55274B0	LAP - Instruction		136,000
	WAR55274U0	LAP - Parent		0
1C01	WAR51--AY0	Title I - Instruction		0
	WAR51--AJ0	Title I - Professional Development		0
	WAR5127AZ0	Title I - Parent		0
Grand Total			73.30	744,550

2014-15 Enrollment Projections

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Washington

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	396	49	20	3	183
7	358	29	20	8	171
8	394	44	33	8	186
Total	1,148	122	73	19	540

Adjusted by Contact Time 1,058.3

Special Education Classrooms

SM2	3
SM3	2
SM4	-
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	FTE	Budgeted
1000	WHA0122010	Library		
		24101712 Librarian-Middle School	1.00	
	WHA0123010	Principal's Office		
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	2.00	
		39406150 Attendance Specialist-II-MS-201	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406118 Asst Secretary-MS 201	1.00	
	WHA0124010	Counseling		
		39406318 Data Registrar Asst I-220	1.00	
		24201422 Counselor-Middle School	2.40	
	WHA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	34.07	
		23201205 Teacher Rounding	0.43	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core		
		24001700 House Administrator	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		17,511
	WHS21273R0	Special Education		
		233012xx Teacher-Special Education	8.40	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Materials		5,680
		5601 Special Ed Therapy Materials		540
		2062 IEP Writing		13,892
	WHT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		650
		5601 Bilingual Textual Materials		500
Weighted Allocation (less copier)				373,984
1A28	WHR55274B0	LAP - Instruction		71,250
	WHR55274U0	LAP - Parent		0
1C01	WHR51--AY0	Title I - Instruction		0
	WHR51--AJ0	Title I - Professional Development		0
	WHR5127AZ0	Title I - Parent		0
Grand Total			62.00	488,264

2014-15 Enrollment Projections

Whitman

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	307	24	25	3	99
7	325	13	18	5	90
8	282	13	16	1	77
Total	914	50	59	9	266

Adjusted by Contact Time 851.8

Special Education Classrooms

SM2	3
SM3	1
SM4	1
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	FTE	Budgeted
1000	ADA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	ADA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	ADA0124010	Counseling		
		24201418 Counselor-Elementary		
	ADA0127010	Teaching		
		23101180 Teacher-Kindergarten	5.00	
		23101190 Teacher-Elementary grade 1-5	17.50	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,248
	ADS21273R0	Special Education		
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		1,170
		5601 Special Ed Therapy Materials		600
		2062 IEP Writing		6,284
	ADT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		637
		5601 Bilingual Textual Materials		490
Weighted Allocation (less copier)				113,008
1A28	ADR55274B0	LAP - Instruction		33,600
	ADR55274U0	LAP - Parent		0
1C01	ADR51--AY0	Title I - Instruction		0
	ADR51--AJ0	Title I - Professional Development		0
	ADR5127AZ0	Title I - Parent		0
Grand Total			38.60	171,295

2014-15 Enrollment Projections

Adams

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	116	7	-	1	-	20
1	93	8	-	1	-	14
2	103	8	-	2	-	22
3	92	11	-	10	-	21
4	67	5	-	12	-	19
5	79	10	-	6	-	23
Total	550	49	-	32	-	119

Special Education Classrooms

SM1g	2.0
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	AHA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	AHA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	AHA0124010	Counseling		
		24201418 Counselor-Elementary		
	AHA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	13.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,565
	AHS21273R0	Special Education		
		233012xx Teacher-Special Education	6.40	
		39106860 Special Ed Asst/ISE - 201/7	10.00	
		5601 Special Ed Materials		2,100
		5601 Special Ed Therapy Materials		710
		2062 IEP Writing		10,584
	AHT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				44,575
1A28	AHR55274B0	LAP - Instruction		43,200
	AHR55274U0	LAP - Parent		0
1C01	AHR51--AY0	Title I - Instruction		0
	AHR51--AJ0	Title I - Professional Development		0
	AHR5127AZ0	Title I - Parent		0
Grand Total			38.90	116,991

2014-15 Enrollment Projections

Arbor Heights

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	65	-	-	-	-	21
1	74	-	-	-	-	23
2	64	-	-	8	-	25
3	72	-	-	14	-	19
4	69	-	-	10	-	41
5	37	-	-	8	-	19
Total	381	-	-	40	-	148

Special Education Classrooms

SM1g	2.0
SM2	-
Access	2.0
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Alki Elem
2014-15 Budget Allocation

	Fund Center	Budget Item	FTE	Budgeted
1000	ALA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	ALA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	ALA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	ALA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	14.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,895
	ALS21273R0	Special Education		
		233012xx Teacher-Special Education	1.60	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Materials		260
		5601 Special Ed Therapy Materials		380
		2062 IEP Writing		2,646
	ALT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				30,198
1A28	ALR55274B0	LAP - Instruction		35,200
	ALR55274U0	LAP - Parent		0
1C01	ALR51--AY0	Title I - Instruction		0
	ALR51--AJ0	Title I - Professional Development		0
	ALR5127AZ0	Title I - Parent		0
Grand Total			26.10	84,836

2014-15 Enrollment Projections

Alki

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	67	-	-	3	-	14
1	70	-	-	4	-	12
2	76	-	-	-	-	11
3	75	-	-	10	-	25
4	67	-	-	5	-	32
5	48	-	-	4	-	7
Total	403	-	-	26	-	101

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	BAA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	BAA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	BAA0124010	Counseling		
		24201418 Counselor-Elementary		
	BAA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	14.00	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		8,652
	BAS21273R0	Special Education		
		233012xx Teacher-Special Education	5.00	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Materials		2,775
		5601 Special Ed Therapy Materials		550
		2062 IEP Writing		8,269
	BAT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				29,025
1A28	BAR55274B0	LAP - Instruction		22,000
	BAR55274U0	LAP - Parent		0
1C01	BAR51--AY0	Title I - Instruction		0
	BAR51--AJ0	Title I - Professional Development		0
	BAR5127AZ0	Title I - Parent		0
Grand Total			38.00	77,528

2014-15 Enrollment Projections

Bagley

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	73	-	-	2	-	12
1	79	-	-	3	-	12
2	74	-	-	3	-	14
3	63	-	-	6	-	8
4	60	-	-	11	-	10
5	78	-	-	10	-	8
Total	427	-	-	35	-	64

Special Education Classrooms

SM1g	-
SM2	-
Access	1.0
SM3	-
SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

K-5 Stem @ Boren

2014-15 Budget Allocation

	Fund Center	Budget Item	FTE	Budgeted
1000	BBA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	BBA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	BBA0124010 Counseling			
		24201418 Counselor-Elementary	0.50	
	BBA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	11.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		5,259
	BBS21273R0 Special Education			
		233012xx Teacher-Special Education	4.00	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Materials		3,170
		5601 Special Ed Therapy Materials		780
		2062 IEP Writing		6,615
	BBS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	BBT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		104
		5601 Bilingual Textual Materials		80
	Preschool Administration			24,619
	Weighted Allocation (less copier)			34,540
1A28	BBR55274B0 LAP - Instruction			22,000
	BBR55274U0 LAP - Parent			0
1C01	BBR51--AY0 Title I - Instruction			0
	BBR51--AJ0 Title I - Professional Development			0
	BBR5127AZ0 Title I - Parent			0
Grand Total			34.70	106,227

2014-15 Enrollment Projections

K-5 Stem @ Boren

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	74	1	-	3	-	20
1	61	2	-	4	-	13
2	75	1	-	-	-	20
3	52	3	-	2	-	15
4	50	1	-	3	-	18
5	37	-	-	5	-	17
Total	349	8	-	17	-	103

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	1.0
SM4i	2.0
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	BHA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	BHA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	BHA0124010 Counseling			
		24201418 Counselor-Elementary		
	BHA0127010 Teaching			
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary grade 1	3.00	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	12.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		14,485
	BHS21273R0 Special Education			
		233012xx Teacher-Special Education	2.20	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		390
		5601 Special Ed Therapy Materials		310
		2062 IEP Writing		3,638
	BHT6527010 Bilingual			
		2330117x Teacher-Bilingual	3.00	
		3062 Translation & Interpretation		2,691
		5601 Bilingual Textual Materials		2,070
	Weighted Allocation (less copier)			136,642
1A28	BHR55274B0 LAP - Instruction			67,200
	BHR55274U0 LAP - Parent			0
1C01	BHR51--AY0 Title I - Instruction			86,613
	BHR51--AJ0 Title I - Professional Development			0
	BHR5127AZ0 Title I - Parent			1,635
Grand Total			33.70	321,931

2014-15 Enrollment Projections

Beacon Hill

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	84	30	-	3	-	49
1	73	34	-	4	-	45
2	87	45	-	8	-	53
3	83	41	-	6	-	50
4	66	29	-	7	-	47
5	68	28	-	11	-	37
Total	461	207	-	39	-	281

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	BNA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	BNA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	BNA0124010	Counseling		
		24201418 Counselor-Elementary		
	BNA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	2.50	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	10.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		11,443
	BNS21273R0	Special Education		
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		1,170
		5601 Special Ed Therapy Materials		340
		2062 IEP Writing		3,308
	BNT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.60	
		3062 Translation & Interpretation		2,210
		5601 Bilingual Textual Materials		1,700
		Weighted Allocation (less copier)		86,555
		Head Start Admin		6,000
1A28	BNR55274B0	LAP - Instruction		60,800
	BNR55274U0	LAP - Parent		0
1C01	BNR51--AY0	Title I - Instruction		192,967
	BNR51--AJ0	Title I - Professional Development		0
	BNR5127AZ0	Title I - Parent		3,643
Grand Total			30.10	376,393

2014-15 Enrollment Projections

Martin Luther King Elem

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	70	28	-	1	-	65
1	57	28	-	1	-	49
2	73	43	-	5	-	63
3	66	21	-	3	-	60
4	62	22	-	2	-	57
5	51	28	-	5	-	46
Total	379	170	-	17	-	340

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	BYA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	BYA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	BYA0124010	Counseling		
		24201418 Counselor-Elementary		
	BYA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.50	
		23101190 Teacher-Elementary grade 1-5	19.00	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		13,324
	BYS21273R0	Special Education		
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Materials		210
		5601 Special Ed Therapy Materials		190
		2062 IEP Writing		1,985
	BYT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Weighted Allocation (less copier)			94,243
1A28	BYR55274B0	LAP - Instruction		18,800
	BYR55274U0	LAP - Parent		0
1C01	BYR51--AY0	Title I - Instruction		0
	BYR51--AJ0	Title I - Professional Development		0
	BYR5127AZ0	Title I - Parent		0
Grand Total			33.20	135,008

2014-15 Enrollment Projections

Bryant

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	98	-	-	1	-	4
1	106	-	-	1	-	9
2	110	-	-	2	-	11
3	88	-	-	6	-	8
4	100	-	-	5	-	6
5	83	-	-	6	-	5
Total	585	-	-	21	-	43

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	CNA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	CNA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	CNA0124010	Counseling		
		24201418 Counselor-Elementary		
	CNA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	3.00	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	11.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		10,870
	CNS21273R0	Special Education		
		233012xx Teacher-Special Education	3.60	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		640
		5601 Special Ed Therapy Materials		760
		2062 IEP Writing		5,954
	CNT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.60	
		3062 Translation & Interpretation		2,327
		5601 Bilingual Textual Materials		1,790
		Preschool Administration		0
		Weighted Allocation (less copier)		87,910
		Head Start Admin		6,000
1A28	CNR55274B0	LAP - Instruction		63,200
	CNR55274U0	LAP - Parent		0
1C01	CNR51--AY0	Title I - Instruction		159,945
	CNR51--AJ0	Title I - Professional Development		0
	CNR5127AZ0	Title I - Parent		3,019
Grand Total			34.70	348,672

2014-15 Enrollment Projections

Concord

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	63	34	-	6	-	50
1	72	33	-	8	-	56
2	72	29	-	14	-	51
3	65	26	-	10	-	59
4	73	33	-	19	-	59
5	66	24	-	7	-	61
Total	411	179	-	64	-	336

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	COA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	COA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	COA0124010	Counseling		
		24201418 Counselor-Elementary		
	COA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1-5	17.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		15,013
	COS21273R0	Special Education		
		233012xx Teacher-Special Education	2.20	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		390
		5601 Special Ed Therapy Materials		350
		2062 IEP Writing		3,638
	COT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		936
		5601 Bilingual Textual Materials		720
Weighted Allocation (less copier)				97,488
1A28	COR55274B0	LAP - Instruction		24,000
	COR55274U0	LAP - Parent		0
1C01	COR51--AY0	Title I - Instruction		0
	COR51--AJ0	Title I - Professional Development		0
	COR5127AZ0	Title I - Parent		0
Grand Total			32.90	148,793

2014-15 Enrollment Projections

Rev 03-11-14

Frantz H. Coe

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	75	18	-	2	-	20
1	105	19	-	3	-	30
2	88	15	-	4	-	5
3	82	7	-	9	-	19
4	87	11	-	11	-	12
5	71	2	-	10	-	9
Total	508	72	-	39	-	95

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

B.F. Day Elem
2014-15 Budget Allocation

	Fund Center	Budget Item	FTE	Budgeted
1000	DAA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	DAA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	DAA0124010 Counseling			
		24201418 Counselor-Elementary	0.50	
	DAA0127010 Teaching			
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary grade 1-5	10.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		7,440
	DAS21273R0 Special Education			
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE - 201/7	5.00	
		5601 Special Ed Materials		2,210
		5601 Special Ed Therapy Materials		380
		2062 IEP Writing		5,292
	DAT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		715
		5601 Bilingual Textual Materials		550
Weighted Allocation (less copier)				41,448
1A28	DAR55274B0 LAP - Instruction			32,400
	DAR55274U0 LAP - Parent			0
1C01	DAR51--AY0 Title I - Instruction			0
	CNR51--AJ0 Title I - Professional Development			0
	DAR5127AZ0 Title I - Parent			0
Grand Total			29.50	96,692

2014-15 Enrollment Projections

B.F. Day

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	83	8	-	2	-	29
1	58	9	-	3	-	22
2	51	11	-	5	-	22
3	56	11	-	3	-	22
4	49	9	-	4	-	19
5	57	7	-	4	-	23
Total	354	55	-	21	-	137

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	2.0
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	DEA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	DEA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	DEA0124010	Counseling		
		24201418 Counselor-Elementary		
	DEA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1-5	13.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		6,788
	DES21273R0	Special Education		
		233012xx Teacher-Special Education	5.00	
		39106860 Special Ed Asst/ISE - 201/7	8.00	
		5601 Special Ed Materials		3,360
		5601 Special Ed Therapy Materials		860
		2062 IEP Writing		8,269
	DET6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				29,025
1A28	DER55274B0	LAP - Instruction		8,800
	DER55274U0	LAP - Parent		0
1C01	DER51--AY0	Title I - Instruction		0
	DER51--AJ0	Title I - Professional Development		0
	DER5127AZ0	Title I - Parent		0
Grand Total			36.00	63,359

2014-15 Enrollment Projections

Thornton Creek

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	-	-	1	-	8
1	76	-	-	1	-	1
2	53	-	-	7	-	1
3	76	-	-	13	-	4
4	72	-	-	8	-	9
5	56	-	-	6	-	4
Total	411	-	-	36	-	27

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	3.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	DPA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	DPA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	DPA0124010 Counseling			
		24201418 Counselor-Elementary		
	DPA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1	3.00	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	9.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,423
	DPS21273R0 Special Education			
		233012xx Teacher-Special Education	1.40	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Materials		230
		5601 Special Ed Therapy Materials		330
		2062 IEP Writing		2,315
	DPS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	DPT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,651
		5601 Bilingual Textual Materials		1,270
	Preschool Administration			24,619
	Weighted Allocation (less copier)			78,619
1A28	DPR55274B0 LAP - Instruction			57,200
	DPR55274U0 LAP - Parent			0
1C01	DPR51--AY0 Title I - Instruction			162,396
	DPR51--AJ0 Title I - Professional Development			0
	DPR5127AZ0 Title I - Parent			3,066
Grand Total			29.40	350,180

2014-15 Enrollment Projections

Dearborn Park

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	76	25	-	4	-	63
1	65	27	-	5	-	54
2	62	27	-	2	-	53
3	46	21	-	2	-	38
4	55	17	-	3	-	51
5	54	10	-	7	-	49
Total	358	127	-	23	-	308

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.00
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	DUA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	DUA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	DUA0124010 Counseling			
		24201418 Counselor-Elementary		
	DUA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	3.50	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	9.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		13,386
	DUS21273R0 Special Education			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		340
		5601 Special Ed Therapy Materials		750
		2062 IEP Writing		3,308
	DUS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		2,300
		2062 IEP Writing		3,308
	DUT6527010 Bilingual			
		2330117x Teacher-Bilingual	4.80	
		3062 Translation & Interpretation		2,899
		5601 Bilingual Textual Materials		4,330
Preschool Administration				24,619
Weighted Allocation (less copier)				86,232
Head Start Admin				6,000
1A28	DUR55274B0 LAP - Instruction			69,600
	DUR55274U0 LAP - Parent			0
1C01	DUR51--AY0 Title I - Instruction			198,363
	DPR51--AJ0 Title I - Professional Development			0
	DUR5127AZ0 Title I - Parent			3,745
Grand Total			37.80	425,436

2014-15 Enrollment Projections

Dunlap

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	72	34	-	4	-	67
1	74	35	3	5	-	71
2	65	31	3	3	-	57
3	60	28	6	8	-	53
4	61	30	10	8	-	60
5	55	25	5	6	-	50
Total	387	183	27	34	-	358

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	2.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	EMA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	EMA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	EMA0124010	Counseling		
		24201418 Counselor-Elementary		
	EMA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	2.00	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	8.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		8,093
	EMS21273R0	Special Education		
		233012xx Teacher-Special Education	4.00	
		39106860 Special Ed Asst/ISE - 201/7	6.00	
		5601 Special Ed Materials		1,425
		5601 Special Ed Therapy Materials		480
		2062 IEP Writing		6,615
	EMT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		962
		5601 Bilingual Textual Materials		740
Weighted Allocation (less copier)				63,148
Head Start Admin				3,000
1A28	EMR55274B0	LAP - Instruction		54,800
	EMR55274U0	LAP - Parent		0
1C01	EMR51--AY0	Title I - Instruction		114,902
	EMR51--AJ0	Title I - Professional Development		0
	EMR5127AZ0	Title I - Parent		2,169
Grand Total			30.70	262,591

2014-15 Enrollment Projections

Emerson

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	61	12	-	1	-	41
1	52	14	-	1	-	42
2	57	12	-	2	-	43
3	54	16	-	2	-	42
4	57	10	-	5	-	48
5	43	10	-	4	-	29
Total	324	74	-	15	-	245

Special Education Classrooms

SM1g	2.0
SM2	-
Access	1.0
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	FPA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	FPA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	0.50	
	FPA0124010 Counseling			
		24201418 Counselor-Elementary		
	FPA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	4.00	
		231011x0 Teacher-PCP	1.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		10,000
	FPS21273R0 Special Education			
		233012xx Teacher-Special Education	0.40	
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Materials		70
		5601 Special Ed Therapy Materials		0
		2062 IEP Writing		662
	FPS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	FPT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		130
		5601 Bilingual Textual Materials		100
Weighted Allocation (less copier)				18,450
Preschool Admin				24,619
1A28	FPR55274B0 LAP - Instruction			22,800
	FPR55274U0 LAP - Parent			0
1C01	FPR51--AY0 Title I - Instruction			0
	FPR51--AJ0 Title I - Professional Development			0
	FPR5127AZ0 Title I - Parent			0
Grand Total			14.60	85,891

2014-15 Enrollment Projections

Fairmount Park

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	73	10	-	1	-	23
1	32	-	-	1	-	10
2	21	-	-	1	-	8
3	15	-	-	1	-	5
4	15	-	-	1	-	6
5	15	-	-	2	-	5
Total	171	10	-	7	-	57

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	GDA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	GDA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	GDA0124010	Counseling		
		24201418 Counselor-Elementary		
	GDA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	15.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		11,450
	GDS21273R0	Special Education		
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE - 201/7	6.00	
		5601 Special Ed Materials		2,370
		5601 Special Ed Therapy Materials		530
		2062 IEP Writing		6,946
	GDT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		806
		5601 Bilingual Textual Materials		620
Weighted Allocation (less copier)				46,882
1A28	GDR55274B0	LAP - Instruction		50,800
	GDR55274U0	LAP - Parent		0
1C01	GDR51--AY0	Title I - Instruction		0
	GDR51--AJ0	Title I - Professional Development		0
	GDR5127AZ0	Title I - Parent		0
Grand Total			35.70	126,661

Gatewood

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	69	8	-	-	-	22
1	81	9	-	1	-	26
2	80	15	-	13	-	31
3	72	11	-	5	-	23
4	79	10	-	9	-	32
5	58	9	-	9	-	20
Total	439	62	-	37	-	154

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	2.0
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	GHA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	GHA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	GHA0124010 Counseling			
		24201418 Counselor-Elementary		
	GHA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	3.00	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	11.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,054
	GHS21273R0 Special Education			
		233012xx Teacher-Special Education	4.40	
		39106860 Special Ed Asst/ISE - 201/7	8.00	
		5601 Special Ed Materials		2,655
		5601 Special Ed Therapy Materials		430
		2062 IEP Writing		7,277
	GHT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,794
		5601 Bilingual Textual Materials		1,380
Weighted Allocation (less copier)				70,890
1A28	GHR55274B0 LAP - Instruction			62,800
	GHR55274U0 LAP - Parent			0
1C01	GHR51--AY0 Title I - Instruction			99,318
	GHR51--AJ0 Title I - Professional Development			0
	GHR5127AZ0 Title I - Parent			1,875
Grand Total			38.90	263,730

2014-15 Enrollment Projections

Graham Hill

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	61	23	-	1	-	41
1	74	23	-	1	-	43
2	78	29	-	2	-	52
3	66	23	-	8	-	48
4	59	23	-	3	-	36
5	75	17	-	8	-	41
Total	413	138	-	23	-	261

Special Education Classrooms

SM1g	-
SM2	-
Access	1.0
SM3	-
SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	GLA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	GLA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	0.50	
	GLA0124010 Counseling			
		24201418 Counselor-Elementary		
	GLA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1-5	8.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		5,268
	GLS21273R0 Special Education			
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		2,170
		5601 Special Ed Therapy Materials		470
		2062 IEP Writing		4,961
	GLS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	GLT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				17,875
Preschool Administration				24,619
1A28	GLR55274B0 LAP - Instruction			12,000
	GLR55274U0 LAP - Parent			0
1C01	GLR51--AY0 Title I - Instruction			0
	GLR51--AJ0 Title I - Professional Development			0
	GLR5127AZ0 Title I - Parent			0
Grand Total			26.00	76,424

2014-15 Enrollment Projections

Green Lake

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	51	-	-	2	-	8
1	48	-	-	3	-	6
2	47	-	-	-	-	7
3	36	-	-	2	-	4
4	28	-	-	-	-	6
5	46	-	-	10	-	10
Total	256	-	-	17	-	41

Special Education Classrooms

SM1g	-
SM2	1.0
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	1.0
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	0.5
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	0.5

	Fund Center	Budget Item	FTE	Budgeted
1000	GTA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	GTA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	GTA0124010 Counseling			
		24201418 Counselor-Elementary		
	GTA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	3.00	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	9.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		11,403
	GTS21273R0 Special Education			
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		1,140
		5601 Special Ed Therapy Materials		730
		2062 IEP Writing		6,284
	GTS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	GTT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.40	
		3062 Translation & Interpretation		2,067
		5601 Bilingual Textual Materials		1,590
Weighted Allocation (less copier)				85,580
Preschool Administration				24,619
1A28	GTR55274B0 LAP - Instruction			65,200
	GTR55274U0 LAP - Parent			0
1C01	GTR51--AY0 Title I - Instruction			215,205
	GTR51--AJ0 Title I - Professional Development			0
	GTR5127AZ0 Title I - Parent			4,063
Grand Total			35.70	426,941

2014-15 Enrollment Projections

Bailey Gatzert

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	71	23	-	4	-	66
1	69	28	-	3	-	65
2	68	36	-	2	-	63
3	53	32	-	6	-	47
4	56	17	-	10	-	54
5	57	23	-	4	-	56
Total	374	159	-	29	-	351

Special Education Classrooms

SM1g	2.0
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	GWA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	GWA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	GWA0124010 Counseling			
		24201418 Counselor-Elementary	0.50	
	GWA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1-5	12.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		8,231
	GWS21273R0 Special Education			
		233012xx Teacher-Special Education	2.20	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		380
		5601 Special Ed Therapy Materials		660
		2062 IEP Writing		3,638
	GWS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		2,300
		2062 IEP Writing		3,308
	GWT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				27,875
Preschool Administration				24,619
1A28	GWR55274B0 LAP - Instruction			20,400
	GWR55274U0 LAP - Parent			0
1C01	GWR51--AY0 Title I - Instruction			0
	GWR51--AJ0 Title I - Professional Development			0
	GWR5127AZ0 Title I - Parent			0
Grand Total			31.20	97,667

2014-15 Enrollment Projections

Greenwood

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	57	-	-	4	-	7
1	56	-	-	-	-	13
2	78	-	-	5	-	13
3	61	-	-	8	-	15
4	41	-	-	12	-	10
5	68	-	-	9	-	23
Total	361	-	-	38	-	81

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	2.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	HEA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	HEA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	HEA0124010	Counseling		
		24201418 Counselor-Elementary		
	HEA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	2.50	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	9.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		10,755
	HES21273R0	Special Education		
		233012xx Teacher-Special Education	3.40	
		39106860 Special Ed Asst/ISE - 201/7	5.00	
		5601 Special Ed Materials		2,230
		5601 Special Ed Therapy Materials		250
		2062 IEP Writing		5,623
	HET6527010	Bilingual		
		2330117x Teacher-Bilingual	3.40	
		3062 Translation & Interpretation		1,638
		5601 Bilingual Textual Materials		3,360
	Weighted Allocation (less copier)			66,941
				0
1A28	HER55274B0	LAP - Instruction		44,400
	HER55274U0	LAP - Parent		0
1C01	HER51--AY0	Title I - Instruction		108,906
	HER51--AJ0	Title I - Professional Development		0
	HER5127AZ0	Title I - Parent		2,056
Grand Total			33.80	252,416

2014-15 Enrollment Projections

Hawthorne

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	71	10	-	1	-	44
1	59	12	3	1	-	39
2	70	23	2	8	-	45
3	63	17	4	5	-	49
4	50	10	3	4	-	45
5	47	14	2	4	-	37
Total	360	86	14	23	-	259

Special Education Classrooms

SM1g	-
SM2	-
Access	-
SM3	2.0
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	HKA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	HKA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	HKA0124010	Counseling		
		24201418 Counselor-Elementary		
	HKA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1	3.50	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	10.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		17,279
	HKS21273R0	Special Education		
		233012xx Teacher-Special Education	4.60	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Materials		2,460
		5601 Special Ed Therapy Materials		390
		2062 IEP Writing		7,607
	HKT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		1,560
		5601 Bilingual Textual Materials		1,200
		Weighted Allocation (less copier)		78,258
		Head Start Admin		6,000
1A28	HKR55274B0	LAP - Instruction		61,600
	HKR55274U0	LAP - Parent		0
1C01	HKR51--AY0	Title I - Instruction		134,970
	HKR51--AJ0	Title I - Professional Development		0
	HKR5127AZ0	Title I - Parent		2,548
Grand Total			38.40	320,130

2014-15 Enrollment Projections

Highland Park

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	17	-	3	-	43
1	81	19	-	4	-	63
2	73	27	-	12	-	54
3	74	25	-	10	-	61
4	63	24	-	7	-	57
5	55	8	-	10	-	43
Total	424	120	-	46	-	321

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	2.0
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	HPA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	HPA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	HPA0124010 Counseling			
		24201418 Counselor-Elementary		
	HPA0127010 Teaching			
		23101180 Teacher-Kindergarten	5.00	
		23101190 Teacher-Elementary grade 1	4.00	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	9.50	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		13,052
	HPS21273R0 Special Education			
		233012xx Teacher-Special Education	4.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		1,200
		5601 Special Ed Therapy Materials		980
		2062 IEP Writing		6,615
	HPS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	HPT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.40	
		3062 Translation & Interpretation		2,171
		5601 Bilingual Textual Materials		1,670
Preschool Administration			24,619	
Weighted Allocation (less copier)			169,697	
Head Start Admin			6,000	
1A28	HPR55274B0 LAP - Instruction			85,200
	HPR55274U0 LAP - Parent			0
1C01	HPR51--AY0 Title I - Instruction			238,284
	HPR51--AJ0 Title I - Professional Development			0
	HPR5127AZ0 Title I - Parent			4,498
Grand Total			39.90	563,047

2014-15 Enrollment Projections

West Seattle Elem

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	115	38	-	3	-	109
1	95	38	-	1	-	84
2	82	28	-	5	-	75
3	67	28	-	8	-	64
4	59	17	-	11	-	55
5	46	18	-	7	-	41
Total	464	167	-	35	-	428

Special Education Classrooms

SM1g	2.0
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	HYA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	HYA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	HYA0124010	Counseling		
		24201418 Counselor-Elementary		
	HYA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1-5	18.00	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		15,757
	HYS21273R0	Special Education		
		233012xx Teacher-Special Education	3.40	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Materials		1,100
		5601 Special Ed Therapy Materials		430
		2062 IEP Writing		5,623
	HYT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Weighted Allocation (less copier)			98,293
				0
1A28	HYR55274B0	LAP - Instruction		26,400
	HYR55274U0	LAP - Parent		0
1C01	HYR51--AY0	Title I - Instruction		0
	HYR51--AJ0	Title I - Professional Development		0
	HYR5127AZ0	Title I - Parent		0
Grand Total			39.40	153,860

2014-15 Enrollment Projections

John Hay

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	82	-	-	2	-	16
1	97	-	-	4	-	19
2	94	-	-	8	-	16
3	88	-	-	3	-	17
4	94	-	-	1	-	12
5	83	-	-	7	-	10
Total	538	-	-	25	-	90

Special Education Classrooms

SM1g	-
SM2	-
Access	2.0
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	KIA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	KIA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	KIA0124010 Counseling			
		24201418 Counselor-Elementary		
	KIA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	2.50	
		23101190 Additional K1 Teacher	0.50	
		23101190 Teacher-Elementary grade 2-5	13.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,200
	KIS21273R0 Special Education			
		233012xx Teacher-Special Education	3.60	
		39106860 Special Ed Asst/ISE - 201/7	6.00	
		5601 Special Ed Materials		2,270
		5601 Special Ed Therapy Materials		360
		2062 IEP Writing		5,954
	KIS21273A0 Special Education - Preschool			
				0
				0
	KIT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.60	
		3062 Translation & Interpretation		2,197
		5601 Bilingual Textual Materials		1,690
	Weighted Allocation (less copier)			72,564
1A28	KIR55274B0 LAP - Instruction			45,600
	KIR55274U0 LAP - Parent			0
1C01	KIR51--AY0 Title I - Instruction			78,822
	KIR51--AJ0 Title I - Professional Development			0
	KIR5127AZ0 Title I - Parent			1,488
Grand Total			38.20	226,402

2014-15 Enrollment Projections

Kimball

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	70	28	-	1	-	36
1	57	29	-	1	-	34
2	91	47	-	5	-	49
3	68	27	-	6	-	42
4	85	20	-	14	-	58
5	62	18	-	-	-	37
Total	433	169	-	27	-	256

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	LAA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	LAA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	LAA0124010 Counseling			
		24201418 Counselor-Elementary		
	LAA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1-5	18.00	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		16,087
	LAS21273R0 Special Education			
		233012xx Teacher-Special Education	2.20	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		390
		5601 Special Ed Therapy Materials		410
		2062 IEP Writing		3,638
	LAT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				105,240
1A28	LAR55274B0 LAP - Instruction			31,200
	LAR55274U0 LAP - Parent			0
1C01	LAR51--AY0 Title I - Instruction			0
	LAR51--AJ0 Title I - Professional Development			0
	LAR5127AZ0 Title I - Parent			0
Grand Total			33.20	163,223

2014-15 Enrollment Projections

Lafayette

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	80	-	-	2	-	19
1	91	-	-	3	-	16
2	87	-	-	5	-	25
3	106	-	-	11	-	25
4	88	-	-	11	-	22
5	92	-	-	7	-	12
Total	544	-	-	39	-	119

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Leschi Elem
2014-15 Budget Allocation

	Fund Center	Budget Item	FTE	Budgeted
1000	LEA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	LEA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	LEA0124010	Counseling		
		24201418 Counselor-Elementary		
	LEA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary grade 1	3.00	
		23101190 Teacher-Elementary grade 2-5	9.00	
		23101190 Additional K1 Teacher	0.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		16,958
	LES21273R0	Special Education		
		233012xx Teacher-Special Education	2.40	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		1,230
		5601 Special Ed Therapy Materials		310
		2062 IEP Writing		3,969
	LET6527010	Bilingual		
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		767
		5601 Bilingual Textual Materials		590
		Weighted Allocation (less copier)		52,595
1A28	LER55274B0	LAP - Instruction		41,600
	LER55274U0	LAP - Parent		0
1C01	LER51--AY0	Title I - Instruction		55,878
	LER51--AJ0	Title I - Professional Development		0
	LER5127AZ0	Title I - Parent		1,055
Grand Total			29.40	181,209

2014-15 Enrollment Projections

Leschi

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	84	9	-	1	-	41
1	72	10	-	1	-	33
2	70	12	-	2	-	32
3	59	10	-	6	-	35
4	54	12	-	5	-	34
5	58	6	-	8	-	36
Total	397	59	-	23	-	211

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	LHA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	LHA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	ADA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	LHA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	15.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		10,437
	LHS21273R0	Special Education		
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Materials		180
		5601 Special Ed Therapy Materials		240
		2062 IEP Writing		1,654
	LHT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
		Weighted Allocation (less copier)		28,450
1A28	LHR55274B0	LAP - Instruction		15,600
	LHR55274U0	LAP - Parent		0
1C01	LHR51--AY0	Title I - Instruction		0
	LHR51--AJ0	Title I - Professional Development		0
	LHR5127AZ0	Title I - Parent		0
Grand Total			26.50	62,818

2014-15 Enrollment Projections

Loyal Heights

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	65	-	-	2	-	3
1	76	-	-	3	-	4
2	75	-	-	-	-	4
3	75	-	-	2	-	3
4	69	-	-	4	-	7
5	77	-	-	7	-	5
Total	437	-	-	18	-	26

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Lowell

2014-15 Budget Allocation

	Fund Center	Budget Item	
1000	LLA0122010	Library	
		24101710 Librarian-Elementary	0.50
	LLA0123010	Principal's Office	
		22101754 Principal I-Elementary	1.00
		22201058 Assistant Principal-Elementary	
		39406057 Admin Secretary-Elementary	1.00
		39406332 Elementary School Assistant	0.50
	LLA0124010	Counseling	
		24201418 Counselor-Elementary	0.50
	LLA0127010	Teaching	
		23101180 Teacher-Kindergarten	3.00
		23101190 Teacher-Elementary grade 1-5	8.00
		231011x0 Teacher-PCP	2.00
		2xxxxxxx Certificated Core	
		20220543 Bldg Ldrshp Team Stipend	4,257
		20220599 Elementary Stipend	2,000
		0510 Copier	9,162
	LLS21273R0	Special Education	
		233012xx Teacher-Special Education	5.60
		39106860 Special Ed Asst/ISE - 201/7	8.00
		5601 Special Ed Materials	4,270
		5601 Special Ed Therapy Materials	1,520
		2062 IEP Writing	9,261
	LLS21273A0	Special Education-Preschool	
		233012xx Teacher-Special Education	3.00
		39106860 Special Ed Asst/ISE - 201/7	6.00
		5601 Special Ed Materials	3,450
		2062 IEP Writing	4,961
	LLT6527010	Bilingual	
		2330117x Teacher-Bilingual	0.20
		3062 Translation & Interpretation	52
		5601 Bilingual Textual Materials	40
Weighted Allocation (less copier)			26,948
Preschool Administration			24,619
1A28	LLR55274B0	LAP - Instruction	14,000
	LLR55274U0	LAP - Parent	0
1C01	LLR51--AY0	Title I - Instruction	26,818
	LLR51--AJ0	Title I - Professional Development	0
	LER51--AJ0	Title I - Professional Development	506
Grand Total			39.30 131,864

2014-15 Enrollment Projections

Rev 03-14-14

Lowell

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	66	1	-	4	-	34
1	46	1	-	-	-	20
2	48	1	-	8	-	17
3	34	-	-	5	-	22
4	37	1	-	4	-	17
5	23	-	-	6	-	12
Total	254	4	-	27	-	122

Special Education Classrooms

SM1g	-
SM2	2.0
SM2i	-
SM3	-
SM4	1.0
SM4i	-
Medically Fragile	1.0
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	2.5
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	0.5

	Fund Center	Budget Item	FTE	Budgeted
1000	LRA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	LRA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	LRA0124010 Counseling			
		24201418 Counselor-Elementary	0.50	
	LRA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	14.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		8,614
	LRS21273R0 Special Education			
		233012xx Teacher-Special Education	4.80	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Materials		2,725
		5601 Special Ed Therapy Materials		190
		2062 IEP Writing		7,938
	LRT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				28,450
1A28	LRR55274B0 LAP - Instruction			19,600
	LRR55274U0 LAP - Parent			0
1C01	LRR51--AY0 Title I - Instruction			0
	LRR51--AJ0 Title I - Professional Development			0
	LRR5127AZ0 Title I - Parent			0
Grand Total			37.30	73,774

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Rev 03-14-14

Laurelhurst

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	69	-	-	2	-	9
1	75	-	-	3	-	13
2	70	-	-	5	-	12
3	70	-	-	10	-	6
4	68	-	-	4	-	6
5	52	-	-	6	-	1
Total	404	-	-	30	-	47

Special Education Classrooms

SM1g	-
SM2	-
Access	1.0
SM3	2.0
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	LTA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	LTA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	LTA0124010 Counseling			
		24201418 Counselor-Elementary		
	LTA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1-5	15.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		12,189
	LTS21273R0 Special Education			
		233012xx Teacher-Special Education	0.80	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Materials		110
		5601 Special Ed Therapy Materials		200
		2062 IEP Writing		1,323
	LTS21273A0 Special Education - Preschool			
				0
				0
	LTT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		338
		5601 Bilingual Textual Materials		260
	Weighted Allocation (less copier)			89,652
1A28	LTR55274B0 LAP - Instruction			21,200
	LTR55274U0 LAP - Parent			0
1C01	LTR51--AY0 Title I - Instruction			0
	LTR51--AJ0 Title I - Professional Development			0
	LTR5127AZ0 Title I - Parent			0
Grand Total			27.70	131,529

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Rev 03/05/14

John Stanford Int'l

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	5	-	-	-	5
1	77	6	-	-	-	8
2	73	7	-	3	-	6
3	96	4	-	3	-	7
4	84	4	-	4	-	4
5	75	-	-	1	-	5
Total	483	26	-	11	-	35

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	LWA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	LWA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	LWA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	LWA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	14.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,690
	LWS21273R0	Special Education		
		233012xx Teacher-Special Education	2.80	
		39106860 Special Ed Asst/ISE - 201/7	5.00	
		5601 Special Ed Materials		735
		5601 Special Ed Therapy Materials		540
		2062 IEP Writing		4,631
	LWT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
		Weighted Allocation (less copier)		28,450
1A28	LWR55274B0	LAP - Instruction		18,400
	LWR55274U0	LAP - Parent		0
1C01	LWR51--AY0	Title I - Instruction		0
	LWR51--AJ0	Title I - Professional Development		0
	LWR5127AZ0	Title I - Parent		0
Grand Total			31.30	68,703

2014-15 Enrollment Projections

Rev 03-07-14

Lawton

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	66	-	-	4	-	10
1	71	-	-	5	-	8
2	77	-	-	5	-	8
3	70	-	-	8	-	10
4	72	-	-	5	-	7
5	69	-	-	4	-	9
Total	425	-	-	31	-	52

Special Education Classrooms

SM1g	-
SM2	-
Access	1.00
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	LXA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	LXA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	LXA0124010	Counseling		
		24201418 Counselor-Elementary		
	LXA0127010	Teaching		
		23101180 Teacher-Kindergarten		
		23101190 Teacher-Elementary grade 1-5	22.00	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		6,684
	LXS21273R0	Special Education		
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Materials		170
		5601 Special Ed Therapy Materials		230
		2062 IEP Writing		1,654
	LXT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				92,562
1A28	LXR55274B0	LAP - Instruction		400
	LXR55274U0	LAP - Parent		0
1C01	LXR51--AY0	Title I - Instruction		0
	LXR51--AJ0	Title I - Professional Development		0
	LXR51--AJ0	Title I - Professional Development		0
Grand Total			31.50	107,957

2014-15 Enrollment Projections

APP @ Lincoln

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	-	-	-	-	-	-
1	57	-	-	1	-	2
2	96	-	-	2	-	1
3	118	-	-	6	-	2
4	149	-	-	4	-	1
5	162	-	-	4	-	1
Total	582	-	-	17	-	7

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	MDA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	MDA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	MDA0124010	Counseling		
		24201418 Counselor-Elementary		
	MDA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1-5	14.50	
		231011x0 Teacher-PCP	2.20	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		12,248
	MDS21273R0	Special Education		
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		340
		5601 Special Ed Therapy Materials		120
		2062 IEP Writing		3,308
	MDT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		182
		5601 Bilingual Textual Materials		140
Weighted Allocation (less copier)				27,875
1A28	MDR55274B0	LAP - Instruction		16,800
	MDR55274U0	LAP - Parent		0
1C01	MDR51--AY0	Title I - Instruction		0
	MDR51--AJ0	Title I - Professional Development		0
	MDR5127AZ0	Title I - Parent		0
Grand Total			26.90	67,270

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McDonald

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	52	3	-	3	-	8
1	103	5	-	4	-	8
2	97	1	-	3	-	6
3	84	1	-	11	-	10
4	42	2	-	6	-	14
5	20	2	-	7	-	12
Total	398	14	-	34	-	58

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	MEA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	MEA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	MEA0124010	Counseling		
		24201418 Counselor-Elementary		
	MEA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1	3.00	
		23101190 Teacher-Elementary grade 2-5	11.00	
		23101190 Additional K1 Teacher	0.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,114
	MES21273R0	Special Education		
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		290
		5601 Special Ed Therapy Materials		320
		2062 IEP Writing		2,977
	MET6527010	Bilingual		
		2330117x Teacher-Bilingual	2.60	
		3062 Translation & Interpretation		2,249
		5601 Bilingual Textual Materials		1,730
Weighted Allocation (less copier)				103,063
1A28	MER55274B0	LAP - Instruction		31,600
	MER55274U0	LAP - Parent		0
1C01	MER51--AY0	Title I - Instruction		107,857
	MER51--AJ0	Title I - Professional Development		0
	MER5127AZ0	Title I - Parent		2,036
Grand Total			31.40	267,493

2014-15 Enrollment Projections

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Maple

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	45	-	4	-	62
1	72	45	-	5	-	50
2	70	26	-	7	-	43
3	77	29	-	3	-	49
4	73	12	-	5	-	48
5	74	16	-	5	-	52
Total	444	173	-	29	-	304

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	MGA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	MGA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	0.50	
	MGA0124010	Counseling		
		24201418 Counselor-Elementary		
	MGA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary grade 1-5	10.00	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,904
	MGS21273R0	Special Education		
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		300
		5601 Special Ed Therapy Materials		220
		2062 IEP Writing		2,977
	MGT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
		Weighted Allocation (less copier)		17,300
1A28	MGR55274B0	LAP - Instruction		14,000
	MGR55274U0	LAP - Parent		0
1C01	MGR51--AY0	Title I - Instruction		0
	MGR51--AJ0	Title I - Professional Development		0
	MGR5127AZ0	Title I - Parent		0
Grand Total			20.30	50,958

2014-15 Enrollment Projections

McGilvra

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	50	-	-	2	-	2
1	55	-	-	3	-	6
2	42	-	-	3	-	8
3	53	-	-	2	-	6
4	44	-	-	10	-	8
5	38	-	-	10	-	6
Total	282	-	-	30	-	36

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	MTA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	MTA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	0.50	
	MTA0124010	Counseling		
		24201418 Counselor-Elementary		
	MTA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1-5	7.50	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		7,108
	MTS21273R0	Special Education		
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		1,120
		5601 Special Ed Therapy Materials		210
		2062 IEP Writing		2,977
	MTT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
		Weighted Allocation (less copier)		17,875
1A28	MTR55274B0	LAP - Instruction		6,000
	MTR55274U0	LAP - Parent		0
1C01	MTR51--AY0	Title I - Instruction		0
	MTR51--AJ0	Title I - Professional Development		0
	MTR5127AZ0	Title I - Parent		0
Grand Total			19.30	41,547

2014-15 Enrollment Projections

Montlake

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	58	-	-	2	-	7
1	46	-	-	3	-	-
2	45	-	-	-	-	4
3	36	-	-	2	-	3
4	43	-	-	3	-	4
5	16	-	-	2	-	1
Total	244	-	-	12	-	19

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	MUA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	MUA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	MUA0124010	Counseling		
		24201418 Counselor-Elementary		
	MUA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1	3.00	
		23101190 Teacher-Elementary grade 2-5	12.00	
		23101190 Additional K1 Teacher	0.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		13,256
	MUS21273R0	Special Education		
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Materials		210
		5601 Special Ed Therapy Materials		240
		2062 IEP Writing		1,985
	MUT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,677
		5601 Bilingual Textual Materials		1,290
Weighted Allocation (less copier)				77,460
1A28	MUR55274B0	LAP - Instruction		61,200
	MUR55274U0	LAP - Parent		0
1C01	MUR51--AY0	Title I - Instruction		113,269
	MUR51--AJ0	Title I - Professional Development		0
	MUR5127AZ0	Title I - Parent		2,138
Grand Total			30.20	278,982

2014-15 Enrollment Projections

John Muir

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	28	-	1	-	62
1	73	31	-	1	-	57
2	69	22	-	3	-	43
3	73	21	-	6	-	44
4	70	18	-	3	-	44
5	76	9	-	7	-	48
Total	439	129	-	21	-	298

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	NBA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	NBA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	NBA0124010	Counseling		
		24201418 Counselor-Elementary		
	NBA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	10.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		6,415
	NBS21273R0	Special Education		
		233012xx Teacher-Special Education	0.80	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Materials		140
		5601 Special Ed Therapy Materials		360
		2062 IEP Writing		1,323
	NBS21273A0	Special Education - Preschool		
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	NBT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				28,450
Preschool Administration				24,619
1A28	NBR55274B0	LAP - Instruction		19,200
	NBR55274U0	LAP - Parent		0
1C01	NBR51--AY0	Title I - Instruction		0
	NBR51--AJ0	Title I - Professional Development		0
	NBR5127AZ0	Title I - Parent		0
Grand Total			23.30	89,567

2014-15 Enrollment Projections

North Beach

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	72	-	-	-	-	9
1	52	-	-	-	-	4
2	55	-	-	2	-	7
3	47	-	-	5	-	6
4	48	-	-	6	-	5
5	38	-	-	1	-	1
Total	312	-	-	14	-	32

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	NGA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	NGA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	0.50	
	NGA0124010	Counseling		
		24201418 Counselor-Elementary		
	NGA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary grade 1	2.50	
		23101190 Teacher-Elementary grade 2-5	6.00	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		8,535
	NGS21273R0	Special Education		
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE - 201/7	5.00	
		5601 Special Ed Materials		2,150
		5601 Special Ed Therapy Materials		230
		2062 IEP Writing		4,961
	NGT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		1,092
		5601 Bilingual Textual Materials		840
		Weighted Allocation (less copier)		45,009
		Head Start Admin		5,850
1A28	NGR55274B0	LAP - Instruction		34,000
	NGR55274U0	LAP - Parent		0
1C01	NGR51--AY0	Title I - Instruction		82,226
	NGR51--AJ0	Title I - Professional Development		0
	NGR5127AZ0	Title I - Parent		1,552
Grand Total			24.20	192,703

2014-15 Enrollment Projections

Northgate

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	46	10	-	-	-	32
1	37	12	-	-	-	27
2	38	17	-	-	-	33
3	28	14	-	5	-	25
4	42	15	-	4	-	39
5	41	16	-	6	-	30
Total	232	84	-	15	-	186

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	2
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	OHA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	OHA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	OHA0124010	Counseling		
		24201418 Counselor-Elementary		
	OHA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1	3.50	
		23101190 Teacher-Elementary grade 2-5	7.00	
		23101190 Additional K1 Teacher	0.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		8,475
	OHS21273R0	Special Education		
		233012xx Teacher-Special Education	3.40	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		1,100
		5601 Special Ed Therapy Materials		440
		2062 IEP Writing		5,623
	OHT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,677
		5601 Bilingual Textual Materials		1,290
Weighted Allocation (less copier)				60,255
Head Start Admin				7,650
1A28	OHR55274B0	LAP - Instruction		35,200
	OHR55274U0	LAP - Parent		0
1C01	OHR51--AY0	Title I - Instruction		99,940
	OHR51--AJ0	Title I - Professional Development		0
	OHR5127AZ0	Title I - Parent		1,887
Grand Total			27.90	229,794

2014-15 Enrollment Projections

Olympic Hills

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	57	35	-	-	-	42
1	84	40	-	1	-	69
2	65	13	-	7	-	43
3	39	19	-	6	-	27
4	28	6	-	3	-	24
5	47	16	-	8	-	35
Total	320	129	-	25	-	240

Special Education Classrooms

SM1g	2.0
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	OVA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	OVA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	OVA0124010	Counseling		
		24201418 Counselor-Elementary		
	OVA0127010	Teaching		
		23101180 Teacher-Kindergarten	5.00	
		23101190 Teacher-Elementary grade 1-5	15.00	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		14,358
	OVS21273R0	Special Education		
		233012xx Teacher-Special Education	2.60	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		695
		5601 Special Ed Therapy Materials		500
		2062 IEP Writing		4,300
	OVT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		1,287
		5601 Bilingual Textual Materials		990
	Weighted Allocation (less copier)			71,675
1A28	OVR55274B0	LAP - Instruction		37,600
	OVR55274U0	LAP - Parent		0
1C01	OVR51--AY0	Title I - Instruction		0
	OVR51--AJ0	Title I - Professional Development		0
	OVR5127AZ0	Title I - Parent		0
Grand Total			34.70	137,662

2014-15 Enrollment Projections

Olympic View

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	113	18	-	-	-	49
1	81	21	-	-	-	25
2	79	17	-	5	-	31
3	70	17	-	6	-	34
4	70	14	-	12	-	19
5	74	12	-	4	-	27
Total	487	99	-	27	-	185

Special Education Classrooms

SM1g	1.0
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Olympic View Elem

2014-15 Budget Allocation

	Fund Center	Budget Item	FTE	Budgeted
1000	OVA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	OVA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	OVA0124010	Counseling		
		24201418 Counselor-Elementary		
	OVA0127010	Teaching		
		23101180 Teacher-Kindergarten	5.00	
		23101190 Teacher-Elementary grade 1-5	15.00	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		14,358
	OVS21273R0	Special Education		
		233012xx Teacher-Special Education	2.60	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		695
		5601 Special Ed Therapy Materials		500
		2062 IEP Writing		4,300
	OVT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		1,287
		5601 Bilingual Textual Materials		990
Weighted Allocation (less copier)				71,675
1A28	OVR55274B0	LAP - Instruction		37,600
	OVR55274U0	LAP - Parent		0
1C01	OVR51--AY0	Title I - Instruction		0
	OVR51--AJ0	Title I - Professional Development		0
	OVR5127AZ0	Title I - Parent		0
Grand Total			34.70	137,662

2014-15 Enrollment Projections

Olympic View

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	113	18	-	-	-	49
1	81	21	-	-	-	25
2	79	17	-	5	-	31
3	70	17	-	6	-	34
4	70	14	-	12	-	19
5	74	12	-	4	-	27
Total	487	99	-	27	-	185

Special Education Classrooms

SM1g	1
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	QAA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	QAA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	QAA0124010	Counseling		
		24201418 Counselor-Elementary		
	QAA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1-5	12.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		4,639
	QAS21273R0	Special Education		
		233012xx Teacher-Special Education	2.40	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		400
		5601 Special Ed Therapy Materials		220
		2062 IEP Writing		3,969
	QAT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Weighted Allocation (less copier)			29,025
1A28	QAR55274B0	LAP - Instruction		11,600
	QAR55274U0	LAP - Parent		0
1C01	QAR51--AY0	Title I - Instruction		0
	QAR51--AJ0	Title I - Professional Development		0
	QAR5127AZ0	Title I - Parent		0
Grand Total			25.90	56,110

2014-15 Enrollment Projections

Queen Anne

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	-	-	2	-	5
1	78	-	-	3	-	6
2	78	-	-	7	-	5
3	77	-	-	13	-	8
4	53	-	-	10	-	6
5	26	-	-	5	-	5
Total	390	-	-	40	-	35

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	ROA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	ROA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	ROA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	ROA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	11.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		7,834
	ROS21273R0	Special Education		
		233012xx Teacher-Special Education	3.40	
		39106860 Special Ed Asst/ISE - 201/7	6.00	
		5601 Special Ed Materials		1,665
		5601 Special Ed Therapy Materials		300
		2062 IEP Writing		5,623
	ROT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		312
		5601 Bilingual Textual Materials		240
	Weighted Allocation (less copier)		42,821	
1A28	ROR55274B0	LAP - Instruction		44,000
	ROR55274U0	LAP - Parent		0
1C01	ROR51--AY0	Title I - Instruction		30,286
	ROR51--AJ0	Title I - Professional Development		0
	ROR5127AZ0	Title I - Parent		572
Grand Total			30.30	139,910

2014-15 Enrollment Projections

Rev 03-14-14

John Rogers

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	72	9	-	1	-	33
1	66	5	-	1	-	28
2	61	4	-	3	-	21
3	56	2	-	8	-	22
4	42	2	-	1	-	13
5	53	2	-	10	-	28
Total	350	24	-	24	-	145

Special Education Classrooms

SM1g	-
SM2	-
Access	1.0
SM3	-
SM4	-
SM4i	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	RVA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	RVA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	0.50	
	RVA0124010 Counseling			
		24201418 Counselor-Elementary		
	RVA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary grade 1	1.50	
		23101190 Teacher-Elementary grade 2-5	6.00	
		23101190 Additional K1 Teacher FTE	0.50	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		8,393
	RVS21273R0 Special Education			
		233012xx Teacher-Special Education	2.40	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		1,230
		5601 Special Ed Therapy Materials		290
		2062 IEP Writing		3,969
	RVT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		728
		5601 Bilingual Textual Materials		560
Weighted Allocation (less copier)				38,639
1A28	RVR55274B0 LAP - Instruction			34,800
	RVR55274U0 LAP - Parent			0
1C01	RVR51--AY0 Title I - Instruction			75,288
	RVR51--AJ0 Title I - Professional Development			0
	RVR5127AZ0 Title I - Parent			1,421
Grand Total			20.70	171,575

2014-15 Enrollment Projections

Rev 03/10/14

Rainier View

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	43	10	-	2	-	35
1	35	13	-	3	-	27
2	40	8	-	3	-	34
3	42	11	-	2	-	37
4	23	7	-	8	-	18
5	25	7	-	5	-	22
Total	208	56	-	23	-	173

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	RXA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	RXA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	RXA0124010	Counseling		
		24201418 Counselor-Elementary		
	RXA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1	3.00	
		23101190 Teacher-Elementary grade 2-5	10.00	
		23101190 Additional K1 Teacher FTE	0.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		10,535
	RXS21273R0	Special Education		
		233012xx Teacher-Special Education	4.80	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Materials		2,500
		5601 Special Ed Therapy Materials		590
		2062 IEP Writing		7,938
	RXT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,690
		5601 Bilingual Textual Materials		1,300
	Head Start Admin			9,000
	Weighted Allocation (less copier)			77,024
	Preschool Administration			
1A28	RXR55274B0	LAP - Instruction		74,000
	RXR55274U0	LAP - Parent		0
1C01	RXR51--AY0	Title I - Instruction		137,630
	RXR51--AJ0	Title I - Professional Development		0
	RXR5127AZ0	Title I - Parent		2,598
Grand Total			36.30	331,062

2014-15 Enrollment Projections

Roxhill

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	57	23	-	1	-	46
1	66	23	-	1	-	54
2	67	23	-	6	-	53
3	70	23	-	19	-	59
4	60	21	-	7	-	51
5	58	17	-	16	-	42
Total	378	130	-	50	-	305

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Sacajawea Elem
2014-15 Budget Allocation

	Fund Center	Budget Item	FTE	Budgeted
1000	SAA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	SAA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	0.50	
	SAA0124010	Counseling		
		24201418 Counselor-Elementary		
	SAA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1-5	8.50	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		5,988
	SAS21273R0	Special Education		
		233012xx Teacher-Special Education	3.60	
		39106860 Special Ed Asst/ISE - 201/7	5.00	
		5601 Special Ed Materials		2,260
		5601 Special Ed Therapy Materials		410
		2062 IEP Writing		5,954
	SAS21273A0	Special Education - Preschool		
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		2,300
		2062 IEP Writing		3,308
	SAT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
		Weighted Allocation (less copier)		20,785
		Preschool Administration		24,619
1A28	SAR55274B0	LAP - Instruction		10,800
	SAR55274U0	LAP - Parent		0
1C01	SAR51--AY0	Title I - Instruction		0
	SAR51--AJ0	Title I - Professional Development		0
	SAR5127AZ0	Title I - Parent		0
Grand Total			30.10	82,680

2014-15 Enrollment Projections

Sacajawea

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	56	-	-	-	-	21
1	39	-	-	-	-	13
2	52	-	-	2	-	12
3	42	-	-	10	-	7
4	36	-	-	7	-	10
5	46	-	-	7	-	5
Total	271	-	-	26	-	68

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	2
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	2
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	SCA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	SCA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	SCA0124010	Counseling		
		24201418 Counselor-Elementary		
	SCA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.50	
		23101190 Teacher-Elementary grade 1-5	20.00	
		231011x0 Teacher-PCP	3.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		8,505
	SCS21273R0	Special Education		
		233012xx Teacher-Special Education	3.40	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		1,410
		5601 Special Ed Therapy Materials		400
		2062 IEP Writing		5,623
	SCT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
		Weighted Allocation (less copier)		45,175
1A28	SCR55274B0	LAP - Instruction		28,400
	SCR55274U0	LAP - Parent		0
1C01	SCR51--AY0	Title I - Instruction		0
	SOR51--AJ0	Title I - Professional Development		0
	SCR5127AZ0	Title I - Parent		0
Grand Total			40.40	95,770

2014-15 Enrollment Projections

Schmitz Park

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	103	-	-	3	-	5
1	104	-	-	4	-	11
2	125	-	-	3	-	8
3	102	-	-	11	-	4
4	95	-	-	11	-	5
5	80	-	-	9	-	9
Total	609	-	-	41	-	42

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Sanislo Elem

2014-15 Budget Allocation

	Fund Center	Budget Item	FTE	Budgeted
1000	SOA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	SOA0123010	Principal's Office		
		231011x0 Teacher-Elementary / Kindergarten	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	0.50	
	SOA0124010	Counseling		
		24201418 Counselor-Elementary		
	SOA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary grade 1	2.00	
		23101190 Teacher-Elementary grade 2-5	7.00	
		23101190 Additional K-1 Teacher FTE	0.50	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		6,216
	SOS21273R0	Special Education		
		233012xx Teacher-Special Education	2.80	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		1,310
		5601 Special Ed Therapy Materials		250
		2062 IEP Writing		4,631
	SOS21273A0	Special Education - Preschool		
				0
				0
	SOT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		949
		5601 Bilingual Textual Materials		730
	Weighted Allocation (less copier)			51,794
1A28	SOR55274B0	LAP - Instruction		41,600
	SOR55274U0	LAP - Parent		0
1C01	SOR51--AY0	Title I - Instruction		77,806
	SOR51--AJ0	Title I - Professional Development		0
	SOR5127AZ0	Title I - Parent		1,469
Grand Total			23.00	193,011

2014-15 Enrollment Projections

Sanislo

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	39	14	-	3	-	29
1	44	16	-	4	-	40
2	53	15	-	5	-	39
3	44	8	-	3	-	32
4	45	10	-	11	-	34
5	35	10	-	5	-	24
Total	260	73	-	31	-	198

Special Education Classrooms

SM1g	-
SM2	1
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	SPA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	SPA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	SPA0124010	Counseling		
		24201418 Counselor-Elementary		
	SPA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	10.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		7,820
	SPS21273R0	Special Education		
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		310
		5601 Special Ed Therapy Materials		360
		2062 IEP Writing		2,977
	SPS21273A0	Special Education - Preschool		
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	SPT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		1,313
		5601 Bilingual Textual Materials		1,010
Weighted Allocation (less copier)				36,898
Preschool Administration				24,619
1A28	SPR55274B0	LAP - Instruction		26,000
	SPR55274U0	LAP - Parent		0
1C01	SPR51--AY0	Title I - Instruction		29,688
	SPR51--AJ0	Title I - Professional Development		0
	SPR5127AZ0	Title I - Parent		560
Grand Total			26.90	140,616

2014-15 Enrollment Projections

Rev 3/6/14

Sand Point

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	73	23	-	1	-	19
1	58	25	-	4	-	22
2	63	17	-	7	-	22
3	39	8	-	10	-	19
4	49	20	-	5	-	30
5	25	8	-	4	-	18
Total	307	101	-	31	-	130

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Stevens Elem
2014-15 Budget Allocation

	Fund Center	Budget Item	FTE	Budgeted
1000	STA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	STA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	STA0124010	Counseling		
		24201418 Counselor-Elementary		
	STA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	14.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,665
	STS21273R0	Special Education		
		233012xx Teacher-Special Education	4.60	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Materials		2,695
		5601 Special Ed Therapy Materials		410
		2062 IEP Writing		7,607
	STT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.40	
		3062 Translation & Interpretation		1,105
		5601 Bilingual Textual Materials		850
		Weighted Allocation (less copier)		54,722
1A28	STR55274B0	LAP - Instruction		36,800
	STR55274U0	LAP - Parent		0
1C01	STR51--AY0	Title I - Instruction		41,039
	STR51--AJ0	Title I - Professional Development		0
	STR5127AZ0	Title I - Parent		775
Grand Total			38.50	161,926

2014-15 Enrollment Projections

Stevens

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	69	20	-	3	-	26
1	98	22	-	4	-	38
2	72	12	-	3	-	34
3	69	13	-	3	-	26
4	68	11	-	10	-	32
5	43	7	-	4	-	25
Total	419	85	-	27	-	181

Special Education Classrooms

SM1g	-
SM2	-
SM2i	1
SM3	2
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	TMA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	TMA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	TMA0124010 Counseling			
		24201418 Counselor-Elementary		
	TMA0127010 Teaching			
		23101180 Teacher-Kindergarten	1.50	
		23101190 Teacher-Elementary grade 1-5	18.50	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		12,359
	TMS21273R0 Special Education			
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Materials		3,110
		5601 Special Ed Therapy Materials		720
		2062 IEP Writing		6,284
	TMS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	TMT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		650
		5601 Bilingual Textual Materials		500
	Weighted Allocation (less copier)			107,376
	Preschool Administration			24,619
1A28	TMR55274B0 LAP - Instruction			24,800
	TMR55274U0 LAP - Parent			0
1C01	TMR51--AY0 Title I - Instruction			0
	TMR51--AJ0 Title I - Professional Development			0
	TMR5127AZ0 Title I - Parent			0
Grand Total			42.10	189,479

2014-15 Enrollment Projections

Rev 03/10/14

Thurgood Marshall

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	34	8	-	-	-	13
1	59	10	-	-	-	23
2	101	12	-	2	-	24
3	95	7	-	3	-	33
4	96	9	-	1	-	19
5	108	4	-	5	-	30
Total	493	50	-	11	-	142

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	3.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	VAA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	VAA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	VAA0124010	Counseling		
		24201418 Counselor-Elementary		
	VAA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary grade 1	3.50	
		23101190 Teacher-Elementary grade 2-5	13.50	
		23101190 Additional K1 Teacher FTE	0.50	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		10,907
	VAS21273R0	Special Education		
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		1,150
		5601 Special Ed Therapy Materials		770
		2062 IEP Writing		6,284
	VAS21273A0	Special Education - Preschool		
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	VAT6527010	Bilingual		
		2330117x Teacher-Bilingual	3.40	
		3062 Translation & Interpretation		2,938
		5601 Bilingual Textual Materials		2,260
Weighted Allocation (less copier)				181,083
Preschool Administration				24,619
1A28	VAR55274B0	LAP - Instruction		81,200
	VAR55274U0	LAP - Parent		0
1C01	VAR51--AY0	Title I - Instruction		235,241
	VAR51--AJ0	Title I - Professional Development		0
	VAR5127AZ0	Title I - Parent		4,441
Grand Total			43.20	559,954

2014-15 Enrollment Projections

Van Asselt

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	87	30	-	4	-	76
1	80	35	-	5	-	63
2	98	42	-	5	-	77
3	99	45	-	5	-	78
4	86	41	-	4	-	77
5	78	33	-	7	-	71
Total	528	226	-	30	-	442

Special Education Classrooms

SM1g	2.0
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	VLA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	VLA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	VLA0124010	Counseling		
		24201418 Counselor-Elementary		
	VLA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary grade 1	3.50	
		23101190 Teacher-Elementary grade 2-5	7.50	
		23101190 Additional K1 Teacher FTE	0.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		8,364
	VLS21273R0	Special Education		
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		1,380
		5601 Special Ed Therapy Materials		670
		2062 IEP Writing		5,292
	VLS21273A0	Special Education - Preschool		
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	VL6527010	Bilingual		
		2330117x Teacher-Bilingual	3.00	
		3062 Translation & Interpretation		1,300
		5601 Bilingual Textual Materials		3,100
		Weighted Allocation (less copier)		54,235
		Preschool Administration		24,619
1A28	VLR55274B0	LAP - Instruction		27,600
	VLR55274U0	LAP - Parent		0
1C01	VLR51--AY0	Title I - Instruction		53,606
	VLR51--AJ0	Title I - Professional Development		0
	VLR5127AZ0	Title I - Parent		1,012
Grand Total			35.20	190,238

2014-15 Enrollment Projections

Viewlands

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	93	10	-	7	-	37
1	77	13	6	9	-	34
2	79	20	7	10	-	49
3	49	5	1	5	-	30
4	42	7	4	5	-	32
5	28	5	3	2	-	18
Total	368	60	21	38	-	200

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	VRA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	VRA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	VRA0124010	Counseling		
		24201418 Counselor-Elementary		
	VRA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary grade 1-5	20.00	
		231011x0 Teacher-PCP	3.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		12,660
	VRS21273R0	Special Education		
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Materials		3,210
		5601 Special Ed Therapy Materials		730
		2062 IEP Writing		6,946
	VRT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
Weighted Allocation (less copier)				44,600
1A28	VRR55274B0	LAP - Instruction		14,800
	VRR55274U0	LAP - Parent		0
1C01	VRR51--AY0	Title I - Instruction		0
	VRR51--AJ0	Title I - Professional Development		0
	VRR5127AZ0	Title I - Parent		0
Grand Total			40.70	89,203

2014-15 Enrollment Projections

Rev 03/14/14

View Ridge

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	104	-	-	2	-	8
1	104	-	-	3	-	4
2	101	-	-	2	-	10
3	103	-	-	5	-	10
4	100	-	-	4	-	3
5	95	-	-	5	-	10
Total	607	-	-	21	-	45

Special Education Classrooms

SM1g	-
SM2	3.0
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	WDA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	WDA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	WDA0124010	Counseling		
		24201418 Counselor-Elementary		
	WDA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1-5	15.50	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		10,123
	WDS21273R0	Special Education		
		233012xx Teacher-Special Education	3.40	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		2,230
		5601 Special Ed Therapy Materials		590
		2062 IEP Writing		5,623
	WDS21273A0	Special Education - Preschool		
	WDT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
		Weighted Allocation (less copier)		94,267
1A28	WDR55274B0	LAP - Instruction		12,800
	WDR55274U0	LAP - Parent		0
1C01	WDR51--AY0	Title I - Instruction		0
	WDR51--AJ0	Title I - Professional Development		0
	WDR5127AZ0	Title I - Parent		0
Grand Total			32.40	131,890

2014-15 Enrollment Projections

Wedgwood

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	85	-	-	1	-	12
1	94	-	-	1	-	9
2	88	-	-	5	-	10
3	72	-	-	11	-	5
4	72	-	-	1	-	7
5	53	-	-	4	-	8
Total	464	-	-	23	-	51

Special Education Classrooms

SM1g	-
SM2	2.0
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	WLA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	WLA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	WLA0124010	Counseling		
		24201418 Counselor-Elementary		
	WLA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	3.00	
		23101190 Teacher-Elementary grade 2-5	9.00	
		23101190 Additional K1 Teacher FTE	0.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		12,486
	WLS21273R0	Special Education		
		233012xx Teacher-Special Education	3.60	
		39106860 Special Ed Asst/ISE - 201/7	6.00	
		5601 Special Ed Materials		2,280
		5601 Special Ed Therapy Materials		560
		2062 IEP Writing		5,954
	WLT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,651
		5601 Bilingual Textual Materials		1,270
Weighted Allocation (less copier)				75,177
1A28	WLR55274B0	LAP - Instruction		42,800
	WLR55274U0	LAP - Parent		0
1C01	WLR51--AY0	Title I - Instruction		157,615
	WLR51--AJ0	Title I - Professional Development		0
	WLR5127AZ0	Title I - Parent		2,975
Grand Total			33.60	309,025

2014-15 Enrollment Projections

Wing Luke

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	73	22	-	3	-	65
1	65	29	-	4	-	55
2	56	28	-	7	-	47
3	61	21	-	3	-	46
4	43	10	-	4	-	36
5	62	17	-	7	-	55
Total	360	127	-	28	-	304

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	WRA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	WRA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	WRA0124010	Counseling		
		24201418 Counselor-Elementary		
	WRA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary grade 1-5	16.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		13,652
	WRS21273R0	Special Education		
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Materials		190
		5601 Special Ed Therapy Materials		260
		2062 IEP Writing		1,985
	WRT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
		Weighted Allocation (less copier)		96,747
1A28	WRR55274B0	LAP - Instruction		18,800
	WRR55274U0	LAP - Parent		0
1C01	WRR51--AY0	Title I - Instruction		0
	WRR51--AJ0	Title I - Professional Development		0
	WRR5127AZ0	Title I - Parent		0
Grand Total			29.20	137,890

2014-15 Enrollment Projections

Whittier

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	96	-	-	2	-	14
1	82	-	-	3	-	10
2	95	-	-	5	-	8
3	75	-	-	-	-	11
4	84	-	-	5	-	7
5	78	-	-	4	-	11
Total	510	-	-	19	-	61

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	WWA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	WWA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	WWA0124010	Counseling		
		24201418 Counselor-Elementary		
	WWA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1-5	16.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		11,088
	WWS21273R0	Special Education		
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		570
		5601 Special Ed Therapy Materials		510
		2062 IEP Writing		5,292
	WWT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Weighted Allocation (less copier)		94,566	
1A28	WWR55274B0	LAP - Instruction		15,600
	WWR55274U0	LAP - Parent		0
1C01	WWR51--AY0	Title I - Instruction		0
	WWR51--AJ0	Title I - Professional Development		0
	WWR5127AZ0	Title I - Parent		0
Grand Total			32.70	133,883

2014-15 Enrollment Projections

West Woodland

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	83	-	-	6	-	7
1	97	-	-	8	-	7
2	87	-	-	10	-	5
3	73	-	-	11	-	8
4	79	-	-	11	-	9
5	79	-	-	11	-	7
Total	498	-	-	57	-	43

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	BLA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	BLA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.50	
	BLA0124010 Counseling			
		24201422 Counselor-Middle School	0.50	
	BLA0127010 Teaching			
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary grade 1-5	15.00	
		231011x0 Elem Teacher PCP	2.50	
		23201205 Teacher-Middle School	6.50	
		23201205 Middle School Teacher PCP	1.50	
		2xxxxxxx Certificated Core	1.00	
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		22,124
	BLS21273R0 Special Education			
		233012xx Teacher-Special Education	2.40	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Materials		440
		5601 Special Ed Therapy Materials		540
		2062 IEP Writing		3,969
	BLT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Weighted Allocation (less copier)			192,854
				0
1A28	BLR55274B0 LAP - Instruction			16,000
	BLR55274U0 LAP - Parent			0
1C01	BLR51--AY0 Title I - Instruction			0
	BLR51--AJ0 Title I - Professional Development			0
	BLR5127AZ0 Title I - Parent			0
				0
Grand Total			39.40	242,184

2014-15 Enrollment Projections

Catharine Blaine

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	90	-	-	1	-	3
1	88	-	-	1	-	10
2	86	-	-	3	-	7
3	81	-	-	3	-	8
4	58	-	-	8	-	4
5	73	-	-	6	-	4
6	80	-	-	8	-	14
7	57	-	-	6	-	5
8	56	-	-	8	-	7
Total	669	-	-	44	-	62

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	BTA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	BTA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201058 Assistant Principal-Elementary	2.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.50	
	BTA0124010 Counseling			
		24201422 Counselor-Middle School	0.60	
	BTA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1	3.50	
		23101190 Teacher-Elementary grade 2-5	13.00	
		23101190 Additional K1 Teacher FTE	0.50	
		231011x0 Elem Teacher PCP	3.00	
		23201205 Teacher-Middle School	7.00	
		23201205 Middle School Teacher PCP	1.50	
		23202952 Teacher-CTE PCP	0.10	
		2xxxxxxx Certificated Core	1.00	
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		21,713
	BTS21273R0 Special Education			
		233012xx Teacher-Special Education	8.20	
		39106860 Special Ed Asst/ISE - 201/7	12.00	
		5601 Special Ed Materials		3,948
		5601 Special Ed Therapy Materials		1,000
		2062 IEP Writing		13,561
	BTS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	BTT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.40	
		3062 Translation & Interpretation		1,859
		5601 Bilingual Textual Materials		1,430
	Head Start Admin			6,000
Weighted Allocation (less copier)			281,348	
Preschool Administration			24,619	
1A28	BTR55274B0 LAP - Instruction			59,600
	BTR55274U0 LAP - Parent			0
1C01	BTR51--AY0 Title I - Instruction			134,178
	BTR5127AZ0 Title I - Parent			2,533
Grand Total			65.30	560,848

2014-15 Enrollment Projections

Broadview-Thomson

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	18	-	5	-	45
1	80	19	-	3	-	51
2	87	24	-	12	-	55
3	72	18	-	3	-	38
4	94	25	-	12	-	60
5	64	11	-	5	-	39
6	80	11	-	15	-	51
7	78	11	-	16	-	53
8	51	6	-	9	1	34
Total	684	143	-	80	1	426

Special Education Classrooms

SM1g	-
SM2	-
Access	1.5
SM3	-
SM4	2.5
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	JAA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	JAA0123010	Principal's Office		
		22101795 Principal I-Alternative School	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.50	
	JAA0124010	Counseling		
		24201422 Counselor-Middle School	0.80	
	JAA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1-5	14.50	
		231011x0 Elem Teacher PCP	2.50	
		23201205 Teacher-Middle School	9.00	
		23201205 Middle School Teacher PCP	2.00	
		2xxxxxxx Certificated Core	1.00	
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		16,647
	JAS21273R0	Special Education		
		233012xx Teacher-Special Education	6.40	
		39106860 Special Ed Asst/ISE - 201/7	8.00	
		5601 Special Ed Materials		3,640
		5601 Special Ed Therapy Materials		830
		2062 IEP Writing		10,584
	JAT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		1,261
		5601 Bilingual Textual Materials		970
		Weighted Allocation (less copier)		233,573
		Preschool Administration		0
1A28	JAR55274B0	LAP - Instruction		28,000
	JAR55274U0	LAP - Parent		0
1C01	JAR51--AY0	Title I - Instruction		0
	JAR51--AJ0	Title I - Professional Development		0
	JAR5127AZ0	Title I - Parent		0
Grand Total			53.80	301,762

2014-15 Enrollment Projections

Jane Addams K-8

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	65	13	-	4	-	17
1	75	14	-	5	-	16
2	73	10	-	3	-	24
3	73	13	-	6	-	25
4	77	15	-	11	-	29
5	71	16	-	4	-	24
6	70	7	-	6	-	16
7	109	3	-	16	-	40
8	96	6	-	9	-	31
Total	709	97	-	64	-	222

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	3.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	MOA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	MOA0123010	Principal's Office		
		22101795 Principal I-Alternative School	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	0.50	
	MOA0124010	Counseling		
		24201422 Counselor-Middle School	0.50	
	MOA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	2.00	
		23101190 Teacher-Elementary grade 2-5	6.00	
		23101190 Additional K-1 Teacher	0.50	
		231011x0 Elem Teacher PCP	1.50	
		23201205 Teacher-Middle School	4.00	
		23201205 Middle School Teacher PCP	1.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		9,059
	MOS21273R0	Special Education		
		233012xx Teacher-Special Education	2.40	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		1,250
		5601 Special Ed Therapy Materials		320
		2062 IEP Writing		3,969
	MOS21273A0	Special Education-Preschool		
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	MOT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		273
		5601 Bilingual Textual Materials		210
		Weighted Allocation (less copier)		119,332
		Preschool Administration		24,619
1A28	MOR55274B0	LAP - Instruction		24,800
	MOR55274U0	LAP - Parent		0
1C01	MOR51--AY0	Title I - Instruction		67,404
	MOR51--AJ0	Title I - Professional Development		0
	MOR5127AZ0	Title I - Parent		1,272
Grand Total			30.30	261,568

2014-15 Enrollment Projections

Madrona

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	69	3	-	4	-	32
1	49	4	-	2	-	24
2	44	4	-	2	-	26
3	42	2	-	3	-	34
4	13	-	-	1	-	8
5	32	5	-	2	-	18
6	23	-	-	2	-	17
7	34	2	-	6	-	27
8	39	1	-	3	-	33
Total	345	21	-	25	-	219

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	1.0
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	NCA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	NCA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-MS	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406332 Elementary School Assistant	1.50	
	NCA0124010 Counseling			
		24201422 Counselor-Middle School	1.00	
	NCA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1-5	10.50	
		231011x0 Elem Teacher PCP	1.50	
		23201205 Teacher-Middle School	12.00	
		23201205 Middle School Teacher PCP	2.50	
		2xxxxxxx Certificated Core	1.00	
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		14,003
	NCS21273R0 Special Education			
		233012xx Teacher-Special Education	6.80	
		39106860 Special Ed Asst/ISE - 201/7	6.00	
		5601 Special Ed Materials		2,930
		5601 Special Ed Therapy Materials		550
		2062 IEP Writing		11,246
	NCT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Weighted Allocation (less copier)			177,415
				0
1A28	NCR55274B0 LAP - Instruction			14,000
	NCR55274U0 LAP - Parent			0
1C01	NCR51--AY0 Title I - Instruction			0
	NCR51--AJ0 Title I - Professional Development			0
	NCR5127AZ0 Title I - Parent			0
Grand Total			48.80	226,401

2014-15 Enrollment Projections

Rev 03-13-14

Salmon Bay

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	52	-	-	3	-	5
1	52	-	-	4	-	3
2	52	-	-	-	-	1
3	52	-	-	13	-	4
4	52	-	-	1	-	4
5	56	-	-	10	-	1
6	120	-	-	18	1	13
7	120	-	-	18	2	13
8	116	-	-	23	-	20
Total	672	-	-	90	3	64

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	NSA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	NSA0123010	Principal's Office		
		22101795 Principal I-Alternative School	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	NSA0124010	Counseling		
		24201422 Counselor-Middle School	0.60	
	NSA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1	2.50	
		23101190 Teacher-Elementary grade 2-5	9.50	
		23101190 Additional K-1 Teacher	0.50	
		231011x0 Elem Teacher PCP	2.50	
		23201205 Teacher-Middle School	8.00	
		23201205 Middle School Teacher PCP	1.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		17,190
	NSS21273R0	Special Education		
		233012xx Teacher-Special Education	6.20	
		39106860 Special Ed Asst/ISE - 201/7	10.00	
		5601 Special Ed Materials		4,143
		5601 Special Ed Therapy Materials		470
		2062 IEP Writing		10,254
	NST6527010	Bilingual		
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,495
		5601 Bilingual Textual Materials		1,150
		Weighted Allocation (less copier)		388,347
				0
1A28	NSR55274B0	LAP - Instruction		40,400
	NSR55274U0	LAP - Parent		0
1C01	NSR51--AY0	Title I - Instruction		133,614
	NSR51--AJ0	Title I - Professional Development		0
	NSR5127AZ0	Title I - Parent		2,522
Grand Total			50.80	605,841

2014-15 Enrollment Projections

South Shore

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	54	20	-	1	-	31
1	54	24	-	1	-	35
2	55	10	-	2	-	29
3	63	12	-	2	-	39
4	63	17	-	7	-	35
5	72	8	-	6	-	45
6	79	5	-	10	-	59
7	79	11	-	8	-	54
8	80	8	-	4	2	50
Total	599	115	-	41	2	377

Special Education Classrooms

SM1g	-
SM2	-
Access	0.5
SM3	2.5
SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	OCA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	OCA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201058 Assistant Principal-Elementary	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	OCA0124010 Counseling			
		24201422 Counselor-Middle School	0.50	
	OCA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary grade 1-5	10.00	
		231011x0 Elem Teacher PCP	2.00	
		23201205 Teacher-Middle School	5.50	
		23201205 Middle School Teacher PCP	1.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		7,333
	OCS21273R0 Special Education			
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE - 201/7	5.00	
		5601 Special Ed Materials		2,370
		5601 Special Ed Therapy Materials		630
		2062 IEP Writing		6,946
	OCT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Weighted Allocation (less copier)			158,510
				0
1A28	OCR55274B0 LAP - Instruction			13,600
	OCR55274U0 LAP - Parent			0
1C01	OCR51--AY0 Title I - Instruction			0
	OCR51--AJ0 Title I - Professional Development			0
	OCR5127AZ0 Title I - Parent			0
Grand Total			35.20	195,646

2014-15 Enrollment Projections

Orca

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	49	-	-	1	-	7
1	45	-	-	1	-	6
2	52	-	-	-	-	8
3	52	-	-	3	-	5
4	51	-	-	5	-	15
5	54	-	-	5	-	13
6	60	-	-	4	4	21
7	52	-	-	6	3	27
8	59	-	-	3	2	26
Total	474	-	-	28	9	128

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	2.0
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	PAA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	PAA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	PAA0124010 Counseling			
		24201422 Counselor-Middle School	0.50	
	PAA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1-5	11.00	
		231011x0 Elem Teacher PCP	2.00	
		23201205 Teacher-Middle School	6.00	
		23201205 Middle School Teacher PCP	1.00	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		11,553
	PAS21273R0 Special Education			
		233012xx Teacher-Special Education	8.40	
		39106860 Special Ed Asst/ISE - 201/7	11.00	
		5601 Special Ed Materials		4,840
		5601 Special Ed Therapy Materials		720
		2062 IEP Writing		13,892
	PAT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Weighted Allocation (less copier)			300,595
				0
1A28	PAR55274B0 LAP - Instruction			20,000
	PAR55274U0 LAP - Parent			0
1C01	PAR51--AY0 Title I - Instruction			0
	PAR51--AJ0 Title I - Professional Development			0
	PAR5127AZ0 Title I - Parent			0
				0
Grand Total			47.40	357,857

2014-15 Enrollment Projections

Pathfinder

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	54	-	-	3	-	9
1	57	-	-	4	-	7
2	57	-	-	3	-	15
3	56	-	-	14	-	9
4	54	-	-	12	-	13
5	58	-	-	10	-	13
6	59	-	-	14	-	22
7	56	-	-	12	-	17
8	58	-	-	11	1	25
Total	509	-	-	83	1	130

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	3.0
SM4i	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	PIA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	PIA0123010	Principal's Office		
		22101795 Principal I-Alternative School	1.00	
		22201058 Assistant Principal-Elementary		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	0.50	
	PIA0124010	Counseling		
		24201422 Counselor-Middle School	0.50	
	PIA0127010	Teaching		
		23101180 Teacher-Kindergarten	1.00	
		23101190 Teacher-Elementary grade 1	1.00	
		23101190 Teacher-Elementary grade 2-5	2.50	
		23101190 Additional K1 Teacher FTE	0.50	
		231011x0 Elem Teacher PCP	0.50	
		23201205 Teacher-Middle School	1.50	
		23201205 Middle School Teacher PCP	0.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		3,100
	PIS21273R0	Special Education		
		233012xx Teacher-Special Education	4.40	
		39106860 Special Ed Asst/ISE - 201/7	8.00	
		5601 Special Ed Materials		2,685
		5601 Special Ed Therapy Materials		360
		2062 IEP Writing		7,277
	PIT6527010	Bilingual		
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
		Weighted Allocation (less copier)		43,922
		Preschool Administration		0
1A28	PIR55274B0	LAP - Instruction		18,400
	PIR55274U0	LAP - Parent		0
1C01	PIR51--AY0	Title I - Instruction		28,331
	PIR51--AJ0	Title I - Professional Development		0
	PIR5127AZ0	Title I - Parent		535
Grand Total			23.40	110,867

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Pinehurst K-8

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	24	-	-	4	-	16
1	25	-	-	3	-	15
2	18	-	-	1	-	16
3	14	-	-	1	-	13
4	14	-	-	-	-	8
5	12	-	-	2	-	8
6	6	-	-	5	1	3
7	16	-	-	5	1	11
8	15	-	-	3	-	5
Total	144	-	-	24	2	95

Special Education Classrooms

SM1g	-
SM2	-
Access	1.0
SM3	-
SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

	Fund Center	Budget Item	FTE	Budgeted
1000	TOA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	TOA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	TOA0124010 Counseling			
		24201422 Counselor-Middle School	0.50	
	TOA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1-5	10.50	
		231011x0 Elem Teacher PCP	1.50	
		23201205 Teacher-Middle School	6.00	
		23201205 Middle School Teacher PCP	1.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,257
		20220599 Elementary Stipend		2,000
		0510 Copier		11,749
	TOS21273R0 Special Education			
		233012xx Teacher-Special Education	4.60	
		39106860 Special Ed Asst/ISE - 201/7	5.00	
		5601 Special Ed Materials		2,500
		5601 Special Ed Therapy Materials		700
		2062 IEP Writing		7,607
	TOS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,150
		2062 IEP Writing		1,654
	TOT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		715
		5601 Bilingual Textual Materials		550
Weighted Allocation (less copier)				297,088
Preschool Administration				24,619
1A28	TOR55274B0 LAP - Instruction			16,400
	TOR55274U0 LAP - Parent			0
1C01	TOR51--AY0 Title I - Instruction			0
	TOR51--AJ0 Title I - Professional Development			0
	TOR5127AZ0 Title I - Parent			0
Grand Total			41.10	370,989

2014-15 Enrollment Projections

TOPS

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	52	7	-	2	-	15
1	52	8	-	3	-	17
2	52	10	-	7	-	11
3	52	6	-	3	-	24
4	54	8	-	5	-	18
5	57	8	-	2	-	12
6	60	6	-	10	-	17
7	63	1	-	7	-	25
8	57	1	-	11	-	17
Total	499	55	-	50	-	156

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	1.0
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	1.0
PreK Medically Fragile	-

	Fund Center	Budget Item	
	CSA0123010	Principal's Office	
		22301796 Principal II-Alternative School	1.00
		39406151 Attendance Specialist-HS	0.70
		39406063 Admin Secretary-High School	1.00
	CSA0124010	Counseling	
		24201420 Counselor-High School	1.00
		5100 Running Start Administration	1,415
	CSA0127010	Teaching	
		232012x0 Teacher-Reg Ed & Voc	10.10
		23201230 Vocational PCP	0.30
		39106946 Visual Arts Assistant	1.00
		20220543 Bldg Ldrshp Team/Other Stipend	4,257
		0510 Copier	5,200
	CSS21273R0	Special Education	
		233012xx Teacher-Special Education	3.60
		39106860 Special Ed Asst/ISE - 201/7	2.00
		5601 Special Ed Materials	1,530
		5601 Special Ed Therapy Materials	140
		2062 IEP Writing	5,954
	CST6527010	Bilingual	
		2330117x Teacher-Bilingual	
		5601 Bilingual Textual Materials	0
	Per Student Allocation		22,084
	F/R Lunch		24,362
1A28	CSR55274B0	LAP - Instruction	12,500
	CSR55274U0	LAP - Parent	0
1C01	CSR51--AY0	Title I - Instruction	0
	CSR51--AJ0	Title I - Professional Development	0
	CSR5127AZ0	Title I - Parent	0
Grand Total			20.70 77,442

2014-15 Enrollment Projections

Center School

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	71	69	-	14	1	12
10	73	71	-	15	2	19
11	64	60	-	11	3	6
12	59	52	-	6	1	11
Total	267	252	-	46	7	48

Adjusted by Contact Time 235.0

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	1
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	FTE	Budgeted
1000	IAA0123010	Principal's Office		
		22301796 Principal II-Alternative School	1.00	
	IAA0124010	Counseling		
		5100 Running Start Administration		236
	IAA0127010	Teaching		
		23201230 Vocational PCP		
		20220543 Bldg Ldrshp Team/Other Stipend		4,257
		0510 Copier		1,910
	IAS21273R0	Special Education		
		233012xx Teacher-Special Education	9.50	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Materials		1,420
		5601 Special Ed Therapy Materials		30
		2062 IEP Writing		15,711
	IAT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		884
		5601 Bilingual Textual Materials		680
Per Student Allocation				3,423,036
Ed Centers Contract				42,560
F/R Lunch				251,740
1A28	IAR55274B0	LAP - Instruction		0
	IAR55274U0	LAP - Parent		0
1C01	IAR51--AY0	Title I - Instruction		172,844
	IAR51--AJ0	Title I - Professional Development		0
	IAR5127AZ0	Title I - Parent		3,263
Grand Total			14.10	3,918,571

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Interagency & Ed Center Programs

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
7	0		0	0	0	0
8	0		0	0	0	0
9	14		20	0	141	29
10	56		20	0	0	96
11	116		10	0	0	120
12	416		18	0	0	251
Total	602	602	68	0	141	496

Adjusted by Contact Time 546.6

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	
	MIA0123010 Principal's Office		
	22301796	Principal II-Alternative School	1.00
	MIA0124010 Counseling		
	5100	Running Start Administration	2,123
	MIA0127010 Teaching		
	23201230	Vocational PCP	0.10
	20220543	Bldg Ldrshp Team/Other Stipend	4,257
	0510	Copier	1,363
	MIS21273R0 Special Education		
	233012xx	Teacher-Special Education	1.00
	39106860	Special Ed Asst/ISE - 201/7	
	5601	Special Ed Materials	200
	5601	Special Ed Therapy Materials	0
	2062	IEP Writing	1,654
	MIT6527010 Bilingual		
	2330117x	Teacher-Bilingual	0.60
	3062	Translation & Interpretation	273
	5601	Bilingual Textual Materials	210
	Per Student Allocation		895,253
	Additional College Campus Costs for four sites		86,000
	F/R Lunch		85,267
1A28	MIR55274B0 LAP - Instruction		24,500
	MIR55274U0 LAP - Parent		0
1C01	MIR51--AY0 Title I - Instruction		0
	MIR51--AJ0 Title I - Professional Development		0
	MIR5127AZ0 Title I - Parent		0
Grand Total			2.70 1,101,100

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Middle College

Grade		AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	-	-	-	-	-	-
10	5	7	7	1	-	8
11	16	18	7	7	1	21
12	141	132	7	9	2	139
Total	162	157	21	17	3	168

Adjusted by Contact Time 144.6

	Fund Center	Budget Item	
	NVA0123010 Principal's Office		
	22301796	Principal II-Alternative School	1.00
	NVA0124010 Counseling		
	5100	Running Start Administration	2,595
	NVA0127010 Teaching		
	23201230	Vocational PCP	0.10
	20220543	Bldg Ldrshp Team/Other Stipend	4,257
	0510	Copier	2,356
	NVS21273R0 Special Education		
	233012xx	Teacher-Special Education	4.20
	39106860	Special Ed Asst/ISE - 201/7	4.00
	5601	Special Ed Materials	2,450
	5601	Special Ed Therapy Materials	60
	2062	IEP Writing	6,946
	NVT6527010 Bilingual		
	2330117x	Teacher-Bilingual	
	5601	Bilingual Textual Materials	0
	Per Student Allocation		1,406,521
	F/R Lunch		36,543
1A28	NVR55274B0 LAP - Instruction		19,750
	NVR55274U0 LAP - Parent		0
1C01	NVR51--AY0 Title I - Instruction		0
	NVR51--AJ0 Title I - Professional Development		0
	NVR5127AZ0 Title I - Parent		0
Grand Total			9.30 1,481,478

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Nova High School

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	95	93	-	10	3	24
10	90	85	-	11	3	10
11	65	61	-	7	1	15
12	89	76	-	8	2	23
Total	339	315	-	36	9	72

Adjusted by Contact Time 293.2

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	1
SM4i	1
Medically Fragile	-
Deaf/Hard of Hearing	-

Fund Center		Budget Item	
	SDA0122010 Library		
	24101713	Librarian-High School	0.50
	SDA0123010 Principal's Office		
	22301796	Principal II-Alternative School	1.00
	39406060	Admin Secretary-Alt Secondary-220	1.00
	39406658	Fiscal Stkrn Clerk-MS	0.50
	SDA0124010 Counseling		
	24201422	Counselor-Middle School	0.75
	39406492	Counseling Secretary	0.50
	SDA0127010 Teaching		
	24001700	House Administrator	1.00
	23201230	Vocational PCP	
	20220543	Bldg Ldrshp Team/Other Stipend	4,257
	0510	Copier	8,857
	SDS21273R0 Special Education		
	233012xx	Teacher-Special Education	0.20
	39106860	Special Ed Asst/ISE - 201/7	
	5601	Special Ed Materials	20
	5601	Special Ed Therapy Materials	10
	2062	IEP Writing	331
	SDT6527010 Bilingual		
	2330117x	Teacher-Bilingual	14.50
	3062	Translation & Interpretation	3,640
	5601	Bilingual Textual Materials	2,800
	2062	Bilingual-PD-Extra Time	2,800
Per Student Allocation			10,601
F/R Lunch			130,713
1A28 SDR55274B0 LAP - Instruction			0
SDR55274U0 LAP - Parent			0
1C01 SDR51--AY0 Title I - Instruction			170,429
SDR51--AJ0 Title I - Professional Development			0
SDR5127AZ0 Title I - Parent			3,217
Grand Total			19.95 337,675

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World School

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	13	13	13	-	-	19
7	25	25	25	-	-	26
8	19	19	19	-	-	20
9	60	60	60	1	-	50
10	81	81	81	1	-	86
11	42	42	42	-	-	38
12	40	40	40	-	-	20
Total	280	280	280	2	-	259

Adjusted by Contact Time 167.6

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

	Fund Center	Budget Item	
	SLA0123010 Principal's Office		
	22301796	Principal II-Alternative School	1.00
	22401059	Assistant Principal-Middle School	1.00
	39406062	Admin Secretary-Alt 260	1.00
	39406318	Data Registrar Asst I-220	1.00
	SLA0124010 Counseling		
	24201420	Counselor-High School	1.00
	5100	Running Start Administration	0
	SLA0125010 Pupil Safety		
	39100308	Truancy Intervention Specialist	0.50
	SLA0127010 Teaching		
	23201210	Teacher-High School	7.00
	23201210	Teacher-High School Re-Entry Pgm	1.00
	23201230	Vocational PCP	0.10
	20220543	Bldg Ldrshp Team/Other Stipend	4,257
	0510	Copier	4,910
	SLS21273R0 Special Education		
	233012xx	Teacher-Special Education	1.40
	39106860	Special Ed Asst/ISE - 201/7	
	5601	Special Ed Materials	270
	5601	Special Ed Therapy Materials	0
	2062	IEP Writing	2,315
	SLT6527010 Bilingual		
	2330117x	Teacher-Bilingual	0.20
	3062	Translation & Interpretation	117
	5601	Bilingual Textual Materials	90
	Per Student Allocation		8,558
	F/R Lunch		42,633
1A28	SLR55274B0 LAP - Instruction		0
	SLR55274U0 LAP - Parent		0
1C01	SLR51--AY0 Title I - Instruction		59,243
	SLR51--AJ0 Title I - Professional Development		0
	SLR5127AZ0 Title I - Parent		1,118
Grand Total			15.20 123,512

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South Lake

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	-	11	-	6	3	-
10	14	16	3	3	2	12
11	27	34	4	7	3	25
12	64	64	2	1	2	47
Total	105	125	9	17	10	84

Adjusted by Contact Time 116.0

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-