Adams Elementary 2015-16 Budget Allocation

Fund	Cost 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	4.50	
		23101190 Teacher-Elementary	16.50	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		10,604
	ADS21273R0 Special Education			
		233012xx Teacher-Special Education	3.60	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		1,130
		5100 Special Ed Therapy Materials		660
		2062 IEP Writing		6,204
	ADS21273A0 Special Education - Preschool			
				0
				0
	ADT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		416
		5601 Bilingual Textual Materials		320
	Per Student Allocation			30,536
	F/R Lunch			25,492
1A28	**ADR55274B0 LAP - Instruction**			23,174
	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			**37.20**	**104,871**

2015-16 Enrollment Projections

Adams

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	113	4	-	1	-	11
1	100	4	-	1	-	15
2	89	6	-	5	-	13
3	96	5	-	3	-	20
4	86	8	-	6	-	17
5	66	5	-	12	-	20
Total	**550**	**32**	**-**	**28**	**-**	**96**

Special Education Classrooms

SM1g	2.0	Lev 3
SM2	-	Lev 4a
SM2i	-	Lev 4a
SM3	-	Lev 4e
SM4	-	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	-	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

Adams 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Adams

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

Thornton Creek Elem 2015-16 Budget Allocation

Fund	Cost 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	3.00	
		23101190 Teacher-Elementary	13.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		6,915
	DES21273R0 Special Education			
		233012xx Teacher-Special Education	6.00	
		39106860 Special Ed Asst/ISE	11.00	
		5601 Special Ed Materials		3,765
		5100 Special Ed Therapy Materials		930
		2062 IEP Writing		10,341
	DES21273A0 Special Education - Preschool			
				0
				0
	DET6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			24,651
	F/R Lunch			7,920
1A28	**DER55274B0 LAP - Instruction**			18,539
	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			**39.50**	**79,396**

2015-16 Enrollment Projections

Thornton Creek

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	-	-	2	-	6
1	75	-	-	3	-	5
2	77	-	-	3	-	3
3	47	-	-	6	-	4
4	73	-	-	12	-	6
5	72	-	-	8	-	6
Total	**422**	**-**	**-**	**34**	**-**	**30**

Special Education Classrooms

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

Thornton Creek   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Thornton Creek

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

Alki Elem 2015-16 Budget Allocation

Fund	Cost 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	2.50	
		23101190 Teacher-Elementary	13.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		9,645
	ALS21273R0 Special Education			
		233012xx Teacher-Special Education	1.40	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		240
		5100 Special Ed Therapy Materials		350
		2062 IEP Writing		2,413
	ALS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		0
		2062 IEP Writing		0
	ALT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			22,070
	F/R Lunch			22,174
	Preschool Administration			0
1A28	**ALR55274B0 LAP - Instruction**			23,174
	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			**24.40**	**86,401**

2015-16 Enrollment Projections

Alki

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	64	-	-	1	-	8
1	83	-	-	1	-	16
2	71	-	-	5	-	15
3	77	-	-	-	-	6
4	66	-	-	10	-	18
5	63	-	-	7	-	19
Total	**424**	**-**	**-**	**24**	**-**	**82**

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	-

Alki 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Alki

Date	Cl	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
			PCP recalculation after additional staffing	0.5
Grand Total				**1.5**

Arbor Heights Elem 2015-16 Budget Allocation

Fund	Cost 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	12.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		9,544
	AHS21273R0 Special Education			
		233012xx Teacher-Special Education	6.00	
		39106860 Special Ed Asst/ISE	10.00	
		5601 Special Ed Materials		2,050
		5100 Special Ed Therapy Materials		690
		2062 IEP Writing		10,341
	AHS21273A0 Special Education - Preschool			
				0
				0
	AHT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			20,077
	F/R Lunch			33,139
1A28	**AHR55274B0 LAP - Instruction**			46,348
	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			**37.50**	**128,524**

2015-16 Enrollment Projections

Arbor Heights

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	-	-	1	-	15
1	65	-	-	1	-	21
2	69	-	-	2	-	18
3	58	-	-	8	-	28
4	64	-	-	14	-	17
5	62	-	-	9	-	27
Total	**396**	**-**	**-**	**35**	**-**	**126**

Special Education Classrooms

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

Arbor Heights   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Arbor Heights

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
Grand Total				**1.0**

Bagley Elem **2015-16 Budget Allocation**

Fund	Cost 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	3.50	
		23101190 Teacher-Elementary	12.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,189
	BAS21273R0 Special Education			
		233012xx Teacher-Special Education	4.60	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Materials		2,685
		5100 Special Ed Therapy Materials		640
		2062 IEP Writing		7,928
	BAS21273A0 Special Education - Preschool			
				0
				0
	BAT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			22,853
	F/R Lunch			17,322
1A28	**BAR55274B0 LAP - Instruction**			23,174
	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			**35.10**	**89,126**

2015-16 Enrollment Projections

Bagley

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	82	-	-	4	-	15
1	76	-	-	5	-	8
2	72	-	-	3	-	11
3	66	-	-	4	-	11
4	61	-	-	2	-	7
5	58	-	-	8	-	15
Total	**415**	**-**	**-**	**26**	**-**	**67**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	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	-

Daniel Bagley   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Daniel Bagley

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	Montessori programs	1.0
Grand Total				**1.0**

Beacon Hill Elem 2015-16 Budget Allocation

Fund	Cost 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	3.50	
		23101190 Teacher-Elementary	15.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		14,190
	BHS21273R0 Special Education			
		233012xx Teacher-Special Education	1.60	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		260
		5100 Special Ed Therapy Materials		390
		2062 IEP Writing		2,757
	BHS21273A0 Special Education - Preschool			
				0
				0
	BHT6527010 Bilingual			
		2330117x Teacher-Bilingual	3.00	
		3062 Translation & Interpretation		2,665
		5601 Bilingual Textual Materials		2,050
	Per Student Allocation			21,714
	F/R Lunch			72,230
1A28	**BHR55274B0 LAP - Instruction**			60,252
	BHR55274U0 LAP - Parent			0
1C01	**BHR51--AY0 Title I - Instruction**			79,439
	BHR51--AJ0 Title I - Professional Development			8,827
	BHR5127AZ0 Title I - Parent			2,583
Grand Total			**32.10**	**273,692**

2015-16 Enrollment Projections

Beacon Hill

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	84	36	-	1	-	48
1	96	36	-	1	-	39
2	74	30	-	6	-	52
3	86	39	-	6	-	44
4	65	39	-	5	-	44
5	75	25	-	7	-	50
Total	**480**	**205**	**-**	**26**	**-**	**277**

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	-

Beacon Hill   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Beacon Hill

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/3/2015	**23101190**	Teacher Elementary	Split reduction and high equity considerations	1.0
			PCP recalculation after additional staffing	0.5
Grand Total				**2.5**

MLK Elementary 2015-16 Budget Allocation

Fund	Cost 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	2.50	
		23101190 Teacher-Elementary	11.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		13,354
	BNS21273R0 Special Education			
		233012xx Teacher-Special Education	2.20	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		1,210
		5100 Special Ed Therapy Materials		330
		2062 IEP Writing		3,792
	BNS21273A0 Special Education - Preschool			
				0
				0
	BNT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.40	
		3062 Translation & Interpretation		2,041
		5601 Bilingual Textual Materials		1,570
	Head Start Admin			6,000
	Per Student Allocation			12,826
	F/R Lunch			82,524
1A28	**BNR55274B0 LAP - Instruction**			69,521
	BNR55274U0 LAP - Parent			0
1C01	**BNR51--AY0 Title I - Instruction**			162,490
	BNR51--AJ0 Title I - Professional Development			18,054
	BNR5127AZ0 Title I - Parent			2,382
Grand Total			**27.60**	**382,429**

2015-16 Enrollment Projections

Martin Luther King Elem

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	57	29	-	1	-	38
1	57	29	-	1	-	51
2	57	27	-	2	-	62
3	66	36	-	10	-	54
4	56	18	-	5	-	53
5	57	18	-	2	-	56
Total	**350**	**157**	**-**	**21**	**-**	**314**

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	-

Martin Luther King Jr. 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Martin Luther King Jr.

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
Grand Total				**1.0**

Bryant Elem **2015-16 Budget Allocation** **Revised: 3/27/2015**

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**BYA0122010 Library**			
		24101710 Librarian-Elementary	1.00	
	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	2.00	
	BYA0124010 Counseling			
		24201418 Counselor-Elementary		
	BYA0127010 Teaching			
		23101180 Teacher-Kindergarten	4.50	
		23101190 Teacher-Elementary	18.50	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		13,514
	BYS21273R0 Special Education			
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		200
		5100 Special Ed Therapy Materials		250
		2062 IEP Writing		2,068
	BYS21273A0 Special Education - Preschool			
				0
				0
	BYT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			31,516
	F/R Lunch			7,109
1A28	**BYR55274B0 LAP - Instruction**			18,539
	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			**34.70**	**79,531**

2015-16 Enrollment Projections

Bryant

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	106	-	-	-	-	2
1	122	-	-	-	-	5
2	105	-	-	5	-	7
3	97	-	-	5	-	4
4	86	-	-	5	-	3
5	86	-	-	5	-	6
Total	**602**	**-**	**-**	**20**	**-**	**27**

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	-

Bryant 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Bryant

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

Coe Elem 2015-16 Budget Allocation

Fund	Cost 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	15.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		13,818
	COS21273R0 Special Education			
		233012xx Teacher-Special Education	2.20	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Materials		380
		5100 Special Ed Therapy Materials		430
		2062 IEP Writing		3,792
	COS21273A0 Special Education - Preschool			
				0
				0
	COT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		728
		5601 Bilingual Textual Materials		560
	Per Student Allocation			23,732
	F/R Lunch			18,398
1A28	COR55274B0 LAP - Instruction			23,174
	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			**31.50**	**91,347**

2015-16 Enrollment Projections

Frantz H. Coe

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	90	11	-	2	-	13
1	80	11	-	3	-	17
2	85	14	-	2	-	19
3	86	11	-	8	-	4
4	84	4	-	10	-	11
5	77	5	-	13	-	8
Total	**502**	**56**	**-**	**38**	**-**	**72**

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	-

Coe 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Coe

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
Grand Total				**1.0**

Concord Elem **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost 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	13.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		10,871
	CNS21273R0 Special Education			
		233012xx Teacher-Special Education	2.60	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		450
		5100 Special Ed Therapy Materials		490
		2062 IEP Writing		4,481
	CNS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		0
		2062 IEP Writing		0
	CNT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.80	
		3062 Translation & Interpretation		2,483
		5601 Bilingual Textual Materials		1,910
	Head Start Admin			6,000
	Per Student Allocation			19,797
	F/R Lunch			87,605
1A28	**CNR55274B0 LAP - Instruction**			92,695
	CNR55274U0 LAP - Parent			0
1C01	**CNR51--AY0 Title I - Instruction**			178,981
	CNR51--AJ0 Title I - Professional Development			19,887
	CNR5127AZ0 Title I - Parent			3,041
Grand Total			**30.90**	**435,026**

2015-16 Enrollment Projections

Concord

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	73	40	-	1	-	63
1	84	40	-	2	-	61
2	75	37	-	11	-	55
3	64	28	-	12	-	41
4	50	20	-	6	-	63
5	64	26	-	13	-	53
Total	**410**	**191**	**-**	**45**	**-**	**336**

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	-

Concord   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Concord

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/3/2015	**23101190**	Teacher Elementary	Split reduction and high equity considerations	1.0
			PCP recalculation after additional staffing	0.5
3/10/2015	**Several**	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special	Sped decrease held harmless	0.4
Grand Total				**2.9**

B.F. Day Elem 2015-16 Budget Allocation

Fund	Cost 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	3.00	
		23101190 Teacher-Elementary	9.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		7,673
	DAS21273R0 Special Education			
		233012xx Teacher-Special Education	2.80	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		2,140
		5100 Special Ed Therapy Materials		390
		2062 IEP Writing		4,826
	DAS21273A0 Special Education - Preschool			
				0
				0
	DAT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		455
		5601 Bilingual Textual Materials		350
	Per Student Allocation			15,964
	F/R Lunch			25,706
1A28	**DAR55274B0 LAP - Instruction**			46,348
	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			**24.40**	**110,187**

2015-16 Enrollment Projections

B.F. Day

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	66	6	-	1	-	15
1	70	6	-	1	-	16
2	47	7	-	3	-	19
3	44	5	-	4	-	18
4	47	4	-	2	-	18
5	42	7	-	3	-	13
Total	**316**	**35**	**-**	**14**	**-**	**99**

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	-

BF Day 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	BF Day

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

Dearborn Park Elem 2015-16 Budget Allocation

Revised: 3/10/2015

Fund	Cost 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	3.00	
		23101190 Teacher-Elementary	12.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		9,832
	DPS21273R0 Special Education			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		1,170
		5100 Special Ed Therapy Materials		410
		2062 IEP Writing		3,447
	DPS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		0
		2062 IEP Writing		0
	DPT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,742
		5601 Bilingual Textual Materials		1,340
	Per Student Allocation			18,742
	F/R Lunch			76,241
	Preschool Administration			0
1A28	**DPR55274B0 LAP - Instruction**			94,050
	DPR55274U0 LAP - Parent			0
1C01	**DPR51--AY0 Title I - Instruction**			167,994
	DPR51--AJ0 Title I - Professional Development			18,666
	DPR5127AZ0 Title I - Parent			2,803
Grand Total			**28.00**	**402,772**

2015-16 Enrollment Projections

Revised: 3/11/2015

Dearborn Park

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	76	28	-	2	-	50
1	75	28	-	2	-	62
2	68	30	-	4	-	50
3	64	23	-	7	-	39
4	47	16	-	1	-	45
5	52	9	-	1	-	48
Total	**382**	**134**	**-**	**17**	**-**	**294**

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	-

Dearborn Park   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Dearborn Park

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/3/2015	**23101190**	Teacher Elementary	PCP recalculation after additional staffing	0.5
Grand Total				**1.5**

Dunlap Elem — 2015-16 Budget Allocation — Revised: 3/10/2015

Fund	Cost 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	1.50	
		23101190 Teacher-Elementary	12.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		13,054
	DUS21273R0 Special Education			
		233012xx Teacher-Special Education	1.40	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		250
		5100 Special Ed Therapy Materials		620
		2062 IEP Writing		2,413
	DUS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Supplies		2,300
		2062 IEP Writing		3,447
	DUT6527010 Bilingual			
		2330117x Teacher-Bilingual	4.20	
		3062 Translation & Interpretation		2,509
		5601 Bilingual Textual Materials		4,030
	Head Start Admin			6,000
	Per Student Allocation			13,276
	F/R Lunch			71,581
	Preschool Administration			25,252
1A28	**DUR55274B0 LAP - Instruction**			69,521
	DUR55274U0 LAP - Parent			0
1C01	**DUR51--AY0 Title I - Instruction**			117,684
	DPR51--AJ0 Title I - Professional Development			13,076
	DUR5127AZ0 Title I - Parent			2,565
Grand Total			**33.10**	**353,912**

2015-16 Enrollment Projections

Dunlap

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	39	34	-	3	-	43
1	67	34	7	4	-	52
2	65	26	2	2	-	39
3	51	20	5	2	-	47
4	63	21	5	6	-	43
5	67	18	7	8	-	50
Total	**352**	**153**	**26**	**25**	**-**	**274**

Special Education Classrooms

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

Dunlap 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Dunlap

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/3/2015	**23101190**	Teacher Elementary	PCP recalculation after additional staffing	0.5
3/10/2015	**Several**	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special	Sped decrease held harmless	0.4
	39106860	Special Ed Asst	Sped decrease held harmless	1.0
Grand Total				**2.9**

Emerson Elem 2015-16 Budget Allocation

Fund	Cost 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	9.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,198
	EMS21273R0 Special Education			
		233012xx Teacher-Special Education	3.40	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		1,335
		5100 Special Ed Therapy Materials		480
		2062 IEP Writing		5,860
	EMS21273A0 Special Education - Preschool			
				0
				0
	EMT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.40	
		3062 Translation & Interpretation		1,196
		5601 Bilingual Textual Materials		920
	Head Start Admin			6,000
	Per Student Allocation			14,766
	F/R Lunch			45,277
1A28	**EMR55274B0 LAP - Instruction**			64,887
	EMR55274U0 LAP - Parent			0
1C01	**EMR51--AY0 Title I - Instruction**			94,416
	EMR51--AJ0 Title I - Professional Development			10,491
	EMR5127AZ0 Title I - Parent			1,585
Grand Total			**27.80**	**261,746**

2015-16 Enrollment Projections

Emerson

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	75	22	-	1	-	25
1	49	22	-	1	-	26
2	44	15	-	2	-	39
3	51	10	-	-	-	24
4	38	12	-	-	-	37
5	50	11	-	2	-	22
Total	**307**	**92**	**-**	**6**	**-**	**173**

Special Education Classrooms

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

Emerson 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Emerson

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/3/2015	**23101190**	Teacher Elementary	Split reduction and high equity considerations	1.0
			PCP recalculation after additional staffing	0.5
3/18/2015	**22201058**	AP	Mitigation	0.5
Grand Total				**3.0**

Fairmount Park 2015-16 Budget Allocation Revised: 3/10/2015

Fund	Cost 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	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	FPA0124010 Counseling			
		24201418 Counselor-Elementary		
	FPA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary	16.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		10,000
	FPS21273R0 Special Education			
		233012xx Teacher-Special Education	0.60	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		100
		5100 Special Ed Therapy Materials		540
		2062 IEP Writing		1,034
	FPS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Supplies		2,300
		2062 IEP Writing		3,447
	FPT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		156
		5601 Bilingual Textual Materials		120
	Per Student Allocation			27,550
	F/R Lunch			9,114
	Preschool Administration			25,252
1A28	**FPR55274B0 LAP - Instruction**			23,174
	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			**33.80**	**109,121**

2015-16 Enrollment Projections

Revised: 3/11/2015

Fairmount Park

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	67	2	1	-	9	-
1	94	2	1	-	4	-
2	106	1	3	-	5	-
3	94	2	1	-	4	-
4	70	1	1	-	8	-
5	71	4	3	-	5	-
Total	**502**	**12**	**10**	**-**	**35**	**-**

Special Education Classrooms

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

Fairmount Park 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Fairmount Park

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Program considerations	2.0
			PCP recalculation after additional staffing	0.5
Grand Total				**2.5**

Gatewood Elem 2015-16 Budget Allocation

Revised: 3/10/2015

Fund	Cost 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	3.50	
		23101190 Teacher-Elementary	12.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		11,396
	GDS21273R0 Special Education			
		233012xx Teacher-Special Education	4.00	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Materials		2,360
		5100 Special Ed Therapy Materials		440
		2062 IEP Writing		6,894
	GDS21273A0 Special Education - Preschool			
				0
				0
	GDT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		546
		5601 Bilingual Textual Materials		420
	Per Student Allocation			19,347
	F/R Lunch			36,878
1A28	**GDR55274B0 LAP - Instruction**			46,348
	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			**33.10**	**130,964**

2015-16 Enrollment Projections

Revised: 3/11/2015

Gatewood

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	81	7	-	2	-	21
1	68	7	-	2	-	26
2	66	5	-	5	-	23
3	68	10	-	9	-	23
4	61	7	-	6	-	27
5	67	6	-	12	-	21
Total	**411**	**42**	**-**	**36**	**-**	**141**

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	-

Gatewood 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Gatewood

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
3/18/2015	**22201058**	AP	Mitigation	0.5
Grand Total				**1.5**

Bailey Gatzert Elem 2015-16 Budget Allocation

Fund	Cost 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	11.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		12,318
	GTS21273R0 Special Education			
		233012xx Teacher-Special Education	4.00	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		2,000
		5100 Special Ed Therapy Materials		690
		2062 IEP Writing		6,894
	GTS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		1,150
		2062 IEP Writing		1,723
	GTT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.20	
		3062 Translation & Interpretation		1,898
		5601 Bilingual Textual Materials		1,460
	Per Student Allocation			14,086
	F/R Lunch			78,594
	Preschool Administration			25,252
1A28	**GTR55274B0 LAP - Instruction**			92,695
	GTR55274U0 LAP - Parent			0
1C01	**GTR51--AY0 Title I - Instruction**			212,603
	GTR51--AJ0 Title I - Professional Development			23,623
	GTR5127AZ0 Title I - Parent			2,537
Grand Total			**35.20**	**483,858**

2015-16 Enrollment Projections

Bailey Gatzert

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	66	30	-	1	-	49
1	67	30	-	1	-	52
2	55	25	-	2	-	52
3	51	24	-	1	-	55
4	65	24	-	5	-	42
5	49	13	-	5	-	53
Total	**353**	**146**	**-**	**15**	**-**	**303**

Special Education Classrooms

SM1g	2.0
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	-

Bailey Gatzert 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Bailey Gatzert

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
Grand Total				**1.0**

Graham Hill Elem 2015-16 Budget Allocation

Fund	Cost 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	2.50	
		23101190 Teacher-Elementary	11.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,436
	GHS21273R0 Special Education			
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Materials		2,635
		5100 Special Ed Therapy Materials		520
		2062 IEP Writing		7,238
	GHS21273A0 Special Education - Preschool			
				0
				0
	GHT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.20	
		3062 Translation & Interpretation		1,833
		5601 Bilingual Textual Materials		1,410
	Per Student Allocation			18,118
	F/R Lunch			66,987
1A28	**GHR55274B0 LAP - Instruction**			64,887
	GHR55274U0 LAP - Parent			0
1C01	**GHR51--AY0 Title I - Instruction**			94,183
	GHR51--AJ0 Title I - Professional Development			10,465
	GHR5127AZ0 Title I - Parent			2,327
Grand Total			**35.40**	**285,374**

2015-16 Enrollment Projections

Graham Hill

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	53	31	-	2	-	45
1	66	31	-	3	-	41
2	59	16	-	2	-	57
3	80	25	-	4	-	41
4	51	21	-	7	-	35
5	46	17	-	3	-	41
Total	**355**	**141**	**-**	**21**	**-**	**260**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	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	-

Graham Hill   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Graham Hill

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
			Montessori programs	1.0
Grand Total				**2.0**

Green Lake Elem **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost 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	3.00	
		23101190 Teacher-Elementary	9.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		5,812
	GLS21273R0 Special Education			
		233012xx Teacher-Special Education	2.80	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		2,140
		5100 Special Ed Therapy Materials		450
		2062 IEP Writing		4,826
	GLS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.50	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Supplies		1,725
		2062 IEP Writing		2,585
	GLT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			17,526
	F/R Lunch			11,659
	Preschool Administration			25,252
1A28	**GLR55274B0 LAP - Instruction**			23,174
	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			**28.30**	**101,483**

2015-16 Enrollment Projections

Revised: 3/11/2015

Green Lake

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	73	-	-	1	-	6
1	67	-	-	2	-	7
2	46	-	-	4	-	6
3	50	-	-	1	-	8
4	45	-	-	4	-	8
5	31	-	-	2	-	9
Total	**312**	**-**	**-**	**14**	**-**	**44**

Special Education Classrooms

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

Green Lake 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Green Lake

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
Grand Total				**1.0**

Greenwood Elem **2015-16 Budget Allocation** **Revised: 2/27/2015**

Fund	Cost 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	3.00	
		23101190 Teacher-Elementary	11.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,152
	GWS21273R0 Special Education			
		233012xx Teacher-Special Education	1.40	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		250
		5100 Special Ed Therapy Materials		540
		2062 IEP Writing		2,413
	GWS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Supplies		2,300
		2062 IEP Writing		3,447
	GWT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			17,953
	F/R Lunch			19,276
	Preschool Administration			25,252
1A28	**GWR55274B0 LAP - Instruction**			27,809
	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			**28.40**	**113,727**

2015-16 Enrollment Projections

Revised: 2/27/2015

Greenwood

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	72	-	-	1	-	8
1	68	-	-	1	-	5
2	47	-	-	-	-	16
3	68	-	-	6	-	13
4	58	-	-	8	-	11
5	36	-	-	9	-	19
Total	**349**	**-**	**-**	**25**	**-**	**72**

Special Education Classrooms

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

Greenwood 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Greenwood

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
Grand Total				**1.0**

Hawthorne Elem 2015-16 Budget Allocation

Fund	Cost 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	12.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		10,387
	HES21273R0 Special Education			
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		2,160
		5100 Special Ed Therapy Materials		190
		2062 IEP Writing		5,170
	HES21273A0 Special Education - Preschool			
				0
				0
	HET6527010 Bilingual			
		2330117x Teacher-Bilingual	3.40	
		3062 Translation & Interpretation		1,742
		5601 Bilingual Textual Materials		3,440
	Per Student Allocation			17,887
	F/R Lunch			64,074
				0
1A28	**HER55274B0 LAP - Instruction**			69,521
	HER55274U0 LAP - Parent			0
1C01	**HER51--AY0 Title I - Instruction**			99,743
	HER51--AJ0 Title I - Professional Development			11,083
	HER5127AZ0 Title I - Parent			2,400
Grand Total			**32.90**	**294,132**

2015-16 Enrollment Projections

Hawthorne

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	71	22	1	2	-	44
1	72	22	10	3	-	39
2	53	9	4	2	-	46
3	73	18	8	6	-	48
4	60	13	5	3	-	36
5	49	10	3	-	-	36
Total	**378**	**94**	**31**	**16**	**-**	**249**

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	-

Hawthorne   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Hawthorne

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
Grand Total				**1.0**

John Hay Elem 2015-16 Budget Allocation Revised: 3/10/2015

Fund	Cost 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	15.50	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		16,247
	HYS21273R0 Special Education			
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		1,010
		5100 Special Ed Therapy Materials		690
		2062 IEP Writing		5,170
	HYS21273A0 Special Education - Preschool			
				0
				0
	HYT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			21,527
	F/R Lunch			17,772
				0
1A28	**HYR55274B0 LAP - Instruction**			23,174
	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			**37.00**	**91,925**

2015-16 Enrollment Projections

Revised: 3/11/2015

John Hay

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	85	-	-	-	-	14
1	86	-	-	1	-	12
2	77	-	-	3	-	14
3	90	-	-	9	-	8
4	83	-	-	1	-	11
5	84	-	-	2	-	10
Total	**505**	**-**	**-**	**16**	**-**	**69**

Special Education Classrooms

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

Hay 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Hay

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
Grand Total				**1.0**

Highland Park Elem 2015-16 Budget Allocation

Fund	Cost 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	11.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		16,187
	HKS21273R0 Special Education			
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Materials		2,390
		5100 Special Ed Therapy Materials		380
		2062 IEP Writing		7,238
	HKS21273A0 Special Education - Preschool			
				0
				0
	HKT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		1,404
		5601 Bilingual Textual Materials		1,080
	Head Start Admin			6,000
	Per Student Allocation			12,686
	F/R Lunch			75,460
1A28	**HKR55274B0 LAP - Instruction**			92,695
	HKR55274U0 LAP - Parent			0
1C01	**HKR51--AY0 Title I - Instruction**			144,855
	HKR51--AJ0 Title I - Professional Development			16,095
	HKR5127AZ0 Title I - Parent			2,656
Grand Total			**33.80**	**385,461**

2015-16 Enrollment Projections

Highland Park

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	85	19	-	2	-	51
1	60	19	-	3	-	46
2	63	17	-	5	-	51
3	65	18	-	13	-	55
4	68	18	-	10	-	45
5	45	17	-	6	-	44
Total	**386**	**108**	**-**	**39**	**-**	**292**

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	-

Highland Park 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Highland Park

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/18/2015	**23101190**	Teacher - Elem	Mitigation	1.0
3/20/2015	**23101190**	Counselor	Mitigation	1.0
Grand Total				**3.0**

West Seattle Elem 2015-16 Budget Allocation

Revised: 3/10/2015

Fund	Cost 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	13.00	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		14,812
	HPS21273R0 Special Education			
		233012xx Teacher-Special Education	4.40	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Materials		2,675
		5100 Special Ed Therapy Materials		1,260
		2062 IEP Writing		7,584
	HPS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		1,150
		2062 IEP Writing		1,723
	HPT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.60	
		3062 Translation & Interpretation		2,249
		5601 Bilingual Textual Materials		1,730
	Head Start Admin			6,000
	Per Student Allocation			20,568
	F/R Lunch			94,883
	Preschool Administration			25,252
1A28	**HPR55274B0 LAP - Instruction**			92,695
	HPR55274U0 LAP - Parent			0
1C01	**HPR51--AY0 Title I - Instruction**			176,753
	HPR51--AJ0 Title I - Professional Development			19,639
	HPR5127AZ0 Title I - Parent			3,059
Grand Total			**42.00**	**478,367**

2015-16 Enrollment Projections

West Seattle Elem

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	127	41	-	1	-	63
1	77	41	-	1	-	83
2	80	37	-	2	-	60
3	66	20	-	5	-	63
4	65	19	-	6	-	61
5	58	15	-	10	-	40
Total	**473**	**173**	**-**	**25**	**-**	**370**

Special Education Classrooms

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

West Seattle Elem   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	West Seattle Elem

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/10/2015	**Several**	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special Education	Sped decrease held harmless	0.4
	39106860	Special Ed Asst	Sped decrease held harmless	1.0
3/18/2015	**23101190**	Teacher - Elem	Mitigation	1.0
Grand Total				**3.4**

John Stanford Int'l 2015-16 Budget Allocation

Fund	Cost 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	3.00	
		23101190 Teacher-Elementary	15.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		12,349
	LTS21273R0 Special Education			
		233012xx Teacher-Special Education	0.60	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		100
		5100 Special Ed Therapy Materials		180
		2062 IEP Writing		1,034
	LTS21273A0 Special Education - Preschool			
				0
				0
	LTT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		325
		5601 Bilingual Textual Materials		250
	Per Student Allocation			21,760
	F/R Lunch			8,937
1A28	LTR55274B0 LAP - Instruction			18,539
	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			**27.00**	**69,809**

2015-16 Enrollment Projections

John Stanford Int'l

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	7	-	-	-	6
1	75	7	-	-	-	10
2	75	3	-	-	-	7
3	71	5	-	3	-	3
4	87	2	-	5	-	5
5	70	1	-	2	-	4
Total	**456**	**25**	**-**	**10**	**-**	**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	-

J. Stanford Intl   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	J. Stanford Intl

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Program considerations	1.0
Grand Total				**1.0**

Kimball Elem 2015-16 Budget Allocation

Fund	Cost 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	3.50	
		23101190 Teacher-Elementary	13.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		9,849
	KIS21273R0 Special Education			
		233012xx Teacher-Special Education	1.40	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		230
		5100 Special Ed Therapy Materials		340
		2062 IEP Writing		2,413
	KIS21273A0 Special Education - Preschool			
				0
				0
	KIT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.40	
		3062 Translation & Interpretation		2,093
		5601 Bilingual Textual Materials		1,610
	Per Student Allocation			23,362
	F/R Lunch			64,811
1A28	**KIR55274B0 LAP - Instruction**			60,252
	KIR55274U0 LAP - Parent			0
1C01	**KIR51--AY0 Title I - Instruction**			68,222
	KIR51--AJ0 Title I - Professional Development			7,580
	KIR5127AZ0 Title I - Parent			2,299
Grand Total			**28.80**	**249,396**

2015-16 Enrollment Projections

Kimball

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	80	33	-	-	-	43
1	76	33	-	-	-	33
2	64	25	-	5	-	54
3	83	37	-	4	-	41
4	68	21	-	7	-	43
5	73	12	-	7	-	36
Total	**444**	**161**	**-**	**23**	**-**	**250**

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	-

Kimball 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Kimball

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/3/2015	**23101190**	Teacher Elementary	Split reduction and high equity considerations	1.0
Grand Total				**2.0**

Lafayette Elem 2015-16 Budget Allocation

Fund	Cost 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	4.00	
		23101190 Teacher-Elementary	15.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		13,149
	LAS21273R0 Special Education			
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Materials		290
		5100 Special Ed Therapy Materials		460
		2062 IEP Writing		3,103
	LAS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		1,150
		2062 IEP Writing		1,723
	LAT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			23,952
	F/R Lunch			30,190
	Pre-school Admin			25,252
1A28	**LAR55274B0 LAP - Instruction**			27,809
	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			**33.30**	**133,412**

2015-16 Enrollment Projections

Lafayette

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	96	-	-	1	-	16
1	75	-	-	1	-	13
2	80	-	-	3	-	11
3	77	-	-	7	-	30
4	93	-	-	10	-	25
5	75	-	-	7	-	19
Total	**496**	**-**	**-**	**29**	**-**	**114**

Special Education Classrooms

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

Lafayette 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Lafayette

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
Grand Total				**1.0**

Laurelhurst Elem 2015-16 Budget Allocation

Fund	Cost 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	14.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		9,017
	LRS21273R0 Special Education			
		233012xx Teacher-Special Education	4.40	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		2,655
		5100 Special Ed Therapy Materials		350
		2062 IEP Writing		7,583
	LRS21273A0 Special Education - Preschool			
				0
				0
	LRT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			22,923
	F/R Lunch			19,704
1A28	**LRR55274B0 LAP - Instruction**			23,174
	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			**34.90**	**91,741**

2015-16 Enrollment Projections

Laurelhurst

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	72	-	-	-	-	16
1	80	-	-	-	-	17
2	75	-	-	3	-	13
3	66	-	-	7	-	14
4	64	-	-	6	-	8
5	70	-	-	7	-	10
Total	**427**	**-**	**-**	**23**	**-**	**78**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	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	-

Laurelhurst 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Laurelhurst

Date	CI	Budget Item	Reason	Sum of FTE
3/18/2015	**24001689**	Head Teacher	Mitigation	1.0
Grand Total				**1.0**

Lawton Elem **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost 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	2.50	
		23101190 Teacher-Elementary	13.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		9,672
	LWS21273R0 Special Education			
		233012xx Teacher-Special Education	2.40	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		655
		5100 Special Ed Therapy Materials		710
		2062 IEP Writing		4,136
	LWS21273A0 Special Education - Preschool			
				0
				0
	LWT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			21,295
	F/R Lunch			10,965
1A28	**LWR55274B0 LAP - Instruction**			23,174
	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			**28.90**	**76,942**

2015-16 Enrollment Projections

Lawton

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	65	-	-	3	-	10
1	75	-	-	3	-	8
2	70	-	-	4	-	8
3	73	-	-	2	-	5
4	70	-	-	7	-	8
5	61	-	-	4	-	4
Total	**414**	**-**	**-**	**23**	**-**	**43**

Special Education Classrooms

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

Lawton 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Lawton

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
3/10/2015	**Several**	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special Education	Sped decrease held harmless	0.2
	39106860	Special Ed Asst	Sped decrease held harmless	1.0
Grand Total				**2.2**

Leschi Elem **2015-16 Budget Allocation**

Fund	Cost 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	3.00	
		23101190 Teacher-Elementary	12.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		16,666
	LES21273R0 Special Education			
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Materials		1,625
		5100 Special Ed Therapy Materials		350
		2062 IEP Writing		5,515
	LES21273A0 Special Education - Preschool			
				0
				0
	LET6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		585
		5601 Bilingual Textual Materials		450
	Per Student Allocation			11,608
	F/R Lunch			52,054
1A28	**LER55274B0 LAP - Instruction**			60,252
	LER55274U0 LAP - Parent			0
1C01	**LER51--AY0 Title I - Instruction**			51,660
	LER51--AJ0 Title I - Professional Development			5,740
	LER5127AZ0 Title I - Parent			1,878
Grand Total			**31.50**	**214,718**

2015-16 Enrollment Projections

Leschi

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	67	6	-	-	-	36
1	66	6	-	-	-	34
2	71	8	-	5	-	35
3	62	10	-	4	-	28
4	54	7	-	6	-	32
5	58	8	-	5	-	35
Total	**378**	**45**	**-**	**20**	**-**	**200**

Special Education Classrooms

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

Leschi 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Leschi

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	Montessori programs	1.0
Grand Total				**1.0**

APP @ Lincoln — 2015-16 Budget Allocation — Revised: 3/11/2015

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**LXA0122010 Library**			
		24101710 Librarian-Elementary	1.00	
	LXA0123010 Principal's Office			
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		24001700 House Administrator	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	2.00	
	LXA0124010 Counseling			
		24201418 Counselor-Elementary		
	LXA0127010 Teaching			
		23101180 Teacher-Kindergarten		
		23101190 Teacher-Elementary	30.00	
		231011x0 Teacher-PCP	4.00	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		11,581
	LXS21273R0 Special Education			
		233012xx Teacher-Special Education	1.40	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		220
		5100 Special Ed Therapy Materials		350
		2062 IEP Writing		2,413
	LXS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE		
		5601 Special Ed Supplies		0
		2062 IEP Writing		0
	LXT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			46,838
	F/R Lunch			5,818
1A28	**LXR55274B0 LAP - Instruction**			9,270
	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			**43.90**	**82,825**

2015-16 Enrollment Projections Revised: 3/11/2015

APP @ Lincoln

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	-	-	-	-	-	-
1	73	-	-	1	-	2
2	147	-	-	2	-	6
3	202	-	-	3	-	7
4	163	-	-	8	-	3
5	196	-	-	8	-	4
Total	**781**	**-**	**-**	**22**	**-**	**22**

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	-

APP@Lincoln 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	APP@Lincoln

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

Lowell @ Lowell **2015-16 Budget Allocation** **Revised: 3/11/2015**

Fund	Cost Center	Budget Item	FTE	Budgeted
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	3.50	
		23101190 Teacher-Elementary	8.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,171
	LLS21273R0 Special Education			
		233012xx Teacher-Special Education	5.20	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		4,200
		5100 Special Ed Therapy Materials		1,660
		2062 IEP Writing		8,962
	LLS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Supplies		3,450
		2062 IEP Writing		5,170
	LLT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		351
		5601 Bilingual Textual Materials		270
	Per Student Allocation			15,017
	F/R Lunch			35,565
	Preschool Administration			25,252
1A28	**LLR55274B0 LAP - Instruction**			60,252
	LLR55274U0 LAP - Parent			0
1C01	**LLR51--AY0 Title I - Instruction**			47,822
	LLR51--AJ0 Title I - Professional Development			5,314
	LER51--AJ0 Title I - Professional Development			1,502
Grand Total			**39.10**	**229,293**

2015-16 Enrollment Projections

Revised: 3/5/2015

Lowell

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	87	7	-	4	-	28
1	60	7	-	5	-	31
2	49	5	-	-	-	15
3	38	1	-	5	-	17
4	33	1	-	3	-	29
5	43	6	-	3	-	17
Total	**310**	**27**	**-**	**20**	**-**	**137**

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

Lowell 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Lowell

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction and high equity considerations	1.0
			PCP recalculation after additional staffing	0.5
3/11/2015	**39106860**	Special Ed Asst	Sped decrease held harmless	1.0
3/10/2015	**Several**	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special	Sped decrease held harmless	0.4
3/18/2015	**22201058**	AP	Mitigation	0.5
Grand Total				**3.4**

Loyal Heights Elem 2015-16 Budget Allocation

Fund	Cost 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	14.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		10,434
	LHS21273R0 Special Education			
		233012xx Teacher-Special Education	0.80	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		130
		5100 Special Ed Therapy Materials		190
		2062 IEP Writing		1,379
	LHS21273A0 Special Education - Preschool			
				0
				0
	LHT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			22,179
	F/R Lunch			7,640
1A28	**LHR55274B0 LAP - Instruction**			18,539
	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			**25.30**	**66,826**

2015-16 Enrollment Projections

Loyal Heights

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	77	-	-	1	-	5
1	73	-	-	1	-	6
2	70	-	-	5	-	4
3	71	-	-	-	-	3
4	74	-	-	1	-	5
5	71	-	-	5	-	6
Total	**436**	**-**	**-**	**13**	**-**	**29**

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	-

Loyal Heights   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Loyal Heights

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

Maple Elem **2015-16 Budget Allocation**

Fund	Cost 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	14.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,773
	MES21273R0 Special Education			
		233012xx Teacher-Special Education	2.80	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		1,300
		5100 Special Ed Therapy Materials		330
		2062 IEP Writing		4,826
	MES21273A0 Special Education - Preschool			
				0
				0
	MET6527010 Bilingual			
		2330117x Teacher-Bilingual	2.80	
		3062 Translation & Interpretation		2,535
		5601 Bilingual Textual Materials		1,950
	Per Student Allocation			26,533
	F/R Lunch			79,825
1A28	**MER55274B0 LAP - Instruction**			64,887
	MER55274U0 LAP - Parent			0
1C01	**MER51--AY0 Title I - Instruction**			115,488
	MER51--AJ0 Title I - Professional Development			12,832
	MER5127AZ0 Title I - Parent			2,931
Grand Total			**33.60**	**328,545**

2015-16 Enrollment Projections

Maple

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	85	48	-	3	-	56
1	87	48	-	4	-	51
2	73	39	-	3	-	48
3	66	25	-	11	-	50
4	82	23	-	4	-	53
5	79	12	-	5	-	49
Total	**472**	**195**	**-**	**30**	**-**	**307**

Special Education Classrooms

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

Maple   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Maple

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/3/2015	**23101190**	Teacher Elementary	Split reduction and high equity considerations	1.0
			PCP recalculation after additional staffing	0.5
Grand Total				**2.5**

McDonald Elem 2015-16 Budget Allocation

Fund	Cost 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	0.50	
	MDA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary	15.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		10,406
	MDS21273R0 Special Education			
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		210
		5100 Special Ed Therapy Materials		170
		2062 IEP Writing		2,068
	MDS21273A0 Special Education - Preschool			
				0
				0
	MDT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			24,077
	F/R Lunch			5,907
1A28	**MDR55274B0 LAP - Instruction**			18,539
	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			**26.70**	**67,712**

2015-16 Enrollment Projections

McDonald

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	-	-	-	-	3
1	77	-	-	-	-	7
2	100	-	-	3	-	3
3	86	-	-	5	-	4
4	79	-	-	8	-	4
5	41	-	-	5	-	2
Total	**461**	**-**	**-**	**21**	**-**	**23**

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	-

McDonald 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	McDonald

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Program considerations	1.0
Grand Total				**1.0**

McGilvra Elem 2015-16 Budget Allocation

Fund	Cost 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	2.50	
		23101190 Teacher-Elementary	8.50	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,428
	MGS21273R0 Special Education			
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		200
		5100 Special Ed Therapy Materials		210
		2062 IEP Writing		2,068
	MGS21273A0 Special Education - Preschool			
				0
				0
	MGT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			13,189
	F/R Lunch			7,942
1A28	**MGR55274B0 LAP - Instruction**			23,174
	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			**17.70**	**61,546**

2015-16 Enrollment Projections

McGilvra

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	57	-	-	-	-	3
1	51	-	-	-	-	4
2	54	-	-	6	-	4
3	40	-	-	3	-	8
4	52	-	-	2	-	5
5	35	-	-	9	-	6
Total	**289**	**-**	**-**	**20**	**-**	**30**

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	-

McGilvra   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	McGilvra

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
Grand Total				**1.0**

Montlake Elem 2015-16 Budget Allocation

Fund	Cost 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	1.50	
		23101190 Teacher-Elementary	8.50	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		7,078
	MTS21273R0 Special Education			
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		535
		5100 Special Ed Therapy Materials		260
		2062 IEP Writing		3,102
	MT21273A0 Special Education - Preschool			
				0
				0
	MTT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			11,472
	F/R Lunch			4,565
1A28	**MTR55274B0 LAP - Instruction**			18,539
	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			**20.30**	**51,886**

2015-16 Enrollment Projections

Montlake

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	31	-	-	1	-	5
1	49	-	-	1	-	5
2	45	-	-	3	-	-
3	46	-	-	-	-	3
4	34	-	-	4	-	3
5	43	-	-	2	-	2
Total	**248**	**-**	**-**	**11**	**-**	**18**

Special Education Classrooms

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

Montlake 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Montlake

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

John Muir Elem 2015-16 Budget Allocation

Fund	Cost 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	2.00	
		23101190 Teacher-Elementary	14.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		12,509
	MUS21273R0 Special Education			
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		200
		5100 Special Ed Therapy Materials		250
		2062 IEP Writing		2,068
	MUS21273A0 Special Education - Preschool			
				0
				0
	MUT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		1,625
		5601 Bilingual Textual Materials		1,250
	Per Student Allocation			17,561
	F/R Lunch			73,668
1A28	**MUR55274B0 LAP - Instruction**			64,887
	MUR55274U0 LAP - Parent			0
1C01	**MUR51--AY0 Title I - Instruction**			102,141
	MUR51--AJ0 Title I - Professional Development			11,349
	MUR5127AZ0 Title I - Parent			2,666
Grand Total			**26.50**	**296,509**

2015-16 Enrollment Projections

John Muir

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	47	29	-	2	-	57
1	82	29	-	3	-	56
2	76	25	-	3	-	50
3	64	15	-	4	-	41
4	67	14	-	5	-	39
5	66	13	-	3	-	44
Total	**402**	**125**	**-**	**20**	**-**	**287**

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	-

John Muir 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	John Muir

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/3/2015	**23101190**	Teacher Elementary	PCP recalculation after additional staffing	0.5
Grand Total				**1.5**

North Beach Elem 2015-16 Budget Allocation

Fund	Cost 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	2.00	
		23101190 Teacher-Elementary	10.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		6,470
	NBS21273R0 Special Education			
		233012xx Teacher-Special Education	2.20	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		1,190
		5100 Special Ed Therapy Materials		330
		2062 IEP Writing		3,792
	NBS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Supplies		1,150
		2062 IEP Writing		1,723
	NBT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			15,820
	F/R Lunch			7,595
	Preschool Administration			25,252
1A28	**NBR55274B0 LAP - Instruction**			18,539
	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			**25.70**	**88,196**

2015-16 Enrollment Projections

North Beach

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	52	-	-	1	-	8
1	58	-	-	1	-	7
2	55	-	-	-	-	1
3	50	-	-	3	-	6
4	40	-	-	5	-	5
5	43	-	-	9	-	3
Total	**298**	**-**	**-**	**19**	**-**	**30**

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	-

North Beach   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	North Beach

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

Northgate Elem **2015-16 Budget Allocation**

Fund	Cost 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	8.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,487
	NGS21273R0 Special Education			
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		2,190
		5100 Special Ed Therapy Materials		350
		2062 IEP Writing		5,515
	NGS21273A0 Special Education - Preschool			
				0
				0
	NGT6527010 Bilingual			
		2330117x Teacher-Bilingual	3.20	
		3062 Translation & Interpretation		1,599
		5601 Bilingual Textual Materials		3,330
	Head Start Admin			5,850
	Per Student Allocation			10,587
	F/R Lunch			43,382
1A28	**NGR55274B0 LAP - Instruction**			92,695
	NGR55274U0 LAP - Parent			0
1C01	**NGR51--AY0 Title I - Instruction**			84,560
	NGR51--AJ0 Title I - Professional Development			9,396
	NGR5127AZ0 Title I - Parent			1,521
Grand Total			**26.40**	**275,797**

2015-16 Enrollment Projections

Northgate

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	51	18	7	4	-	30
1	50	18	7	5	-	24
2	41	11	7	-	-	27
3	40	15	5	1	-	22
4	33	12	7	4	-	31
5	40	9	7	5	-	31
Total	**255**	**83**	**40**	**19**	**-**	**165**

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	-

Northgate 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Northgate

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/18/2015	**23101190**	Counselor	Mitigation	0.5
Grand Total				**1.5**

Olympic Hills Elem 2015-16 Budget Allocation

Fund	Cost 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	9.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,939
	OHS21273R0 Special Education			
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		2,190
		5100 Special Ed Therapy Materials		550
		2062 IEP Writing		5,515
	OHS21273A0 Special Education - Preschool			
				0
				0
	OHT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		1,365
		5601 Bilingual Textual Materials		1,050
	Head Start Admin			7,650
	Per Student Allocation			13,351
	F/R Lunch			57,135
1A28	**OHR55274B0 LAP - Instruction**			69,521
	OHR55274U0 LAP - Parent			0
1C01	**OHR51--AY0 Title I - Instruction**			95,504
	OHR51--AJ0 Title I - Professional Development			10,612
	OHR5127AZ0 Title I - Parent			2,034
Grand Total			**25.80**	**281,751**

2015-16 Enrollment Projections

Olympic Hills

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	62	21	-	1	-	37
1	50	21	-	1	-	56
2	69	30	-	3	-	41
3	47	11	-	4	-	34
4	38	16	-	4	-	20
5	32	6	-	6	-	36
Total	**298**	**105**	**-**	**19**	**-**	**224**

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	-

Olympic Hills 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Olympic Hills

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
Grand Total				**1.0**

Olympic View Elem 2015-16 Budget Allocation Revised: 3/10/2015

Fund	Cost 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	4.00	
		23101190 Teacher-Elementary	15.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		7,780
	OVS21273R0 Special Education			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Materials		585
		5100 Special Ed Therapy Materials		580
		2062 IEP Writing		3,447
	OVS21273A0 Special Education - Preschool			
				0
				0
	OVT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		1,534
		5601 Bilingual Textual Materials		1,180
	Per Student Allocation			28,274
	F/R Lunch			41,893
1A28	OVR55274B0 LAP - Instruction			46,348
	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			32.30	137,956

2015-16 Enrollment Projections

Olympic View

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	104	26	-	1	-	28
1	95	26	-	2	-	33
2	82	25	-	1	-	26
3	73	16	-	3	-	30
4	71	14	-	4	-	27
5	57	11	-	5	-	19
Total	**482**	**118**	**-**	**16**	**-**	**163**

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 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Olympic View

Date	CI	Budget Item	Reason	Sum of FTE
3/10/2015	**Several**	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special Education	Sped decrease held harmless	0.4
Grand Total				**0.4**

Queen Anne Elem **2015-16 Budget Allocation** **Revised: 3/17/2015**

Fund	Cost 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	0.50	
	QAA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary	14.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		4,733
	QAS21273R0 Special Education			
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Materials		310
		5100 Special Ed Therapy Materials		310
		2062 IEP Writing		3,102
	QAS21273A0 Special Education - Preschool			
				0
				0
	QAT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			27,431
	F/R Lunch			8,687
1A28	**QAR55274B0 LAP - Instruction**			18,539
	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			**27.30**	**69,447**

2015-16 Enrollment Projections

Queen Anne

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	-	-	1	-	4
1	85	-	-	2	-	9
2	81	-	-	5	-	8
3	67	-	-	9	-	5
4	74	-	-	9	-	6
5	45	-	-	5	-	2
Total	**430**	**-**	**-**	**31**	**-**	**34**

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	-

Queen Anne   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Queen Anne

Date	CI	Budget Item	Reason	Sum of FTE
3/10/2015	**Several**	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special Education	Sped decrease held harmless	0.4
Grand Total				**0.4**

Rainier View **2015-16 Budget Allocation**

Fund	Cost 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	2.50	
		23101190 Teacher-Elementary	6.50	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		7,983
	RVS21273R0 Special Education			
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		1,140
		5100 Special Ed Therapy Materials		400
		2062 IEP Writing		3,102
	RVS21273A0 Special Education - Preschool			
				0
				0
	RVT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		585
		5601 Bilingual Textual Materials		450
	Per Student Allocation			8,548
	F/R Lunch			34,990
1A28	**RVR55274B0 LAP - Instruction**			69,521
	RVR55274U0 LAP - Parent			0
1C01	**RVR51--AY0 Title I - Instruction**			57,456
	RVR51--AJ0 Title I - Professional Development			6,384
	RVR5127AZ0 Title I - Parent			1,282
Grand Total			**19.10**	**198,176**

2015-16 Enrollment Projections

Rainier View

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	56	7	-	1	-	19
1	30	7	-	1	-	27
2	35	12	-	3	-	26
3	38	7	-	4	-	27
4	40	7	-	-	-	19
5	22	5	-	5	-	18
Total	**221**	**45**	**-**	**14**	**-**	**136**

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	-

Rainier View   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Rainier View

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
Grand Total				**1.0**

John Rogers Elem 2015-16 Budget Allocation

Fund	Cost 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	3.50	
		23101190 Teacher-Elementary	11.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,022
	ROS21273R0 Special Education			
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Materials		1,625
		5100 Special Ed Therapy Materials		480
		2062 IEP Writing		5,515
	ROS21273A0 Special Education - Preschool			
				0
				0
	ROT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		806
		5601 Bilingual Textual Materials		620
	Per Student Allocation			20,626
	F/R Lunch			35,012
1A28	**ROR55274B0 LAP - Instruction**			55,617
	ROR55274U0 LAP - Parent			0
1C01	**ROR51--AY0 Title I - Instruction**			34,598
	ROR51--AJ0 Title I - Professional Development			3,844
	ROR5127AZ0 Title I - Parent			1,365
Grand Total			**31.70**	**174,465**

2015-16 Enrollment Projections

John Rogers

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	79	20	-	1	-	37
1	86	20	-	1	-	21
2	67	8	-	6	-	22
3	57	4	-	3	-	20
4	56	4	-	7	-	21
5	38	6	-	2	-	17
Total	**383**	**62**	**-**	**20**	**-**	**138**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	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	-

John Rogers   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	John Rogers

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

Roxhill Elem **2015-16 Budget Allocation**

Fund	Cost 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	2.00	
		23101190 Teacher-Elementary	12.00	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,143
	RXS21273R0 Special Education			
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Materials		2,370
		5100 Special Ed Therapy Materials		740
		2062 IEP Writing		7,238
	RXS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		0
		2062 IEP Writing		0
	RXT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,690
		5601 Bilingual Textual Materials		1,300
	Head Start Admin			9,000
	Per Student Allocation			18,935
	F/R Lunch			74,154
	Preschool Administration			
1A28	**RXR55274B0 LAP - Instruction**			69,521
	RXR55274U0 LAP - Parent			0
1C01	**RXR51--AY0 Title I - Instruction**			133,371
	RXR51--AJ0 Title I - Professional Development			14,819
	RXR5127AZ0 Title I - Parent			2,656
Grand Total			**32.70**	**350,272**

2015-16 Enrollment Projections

Roxhill

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	52	29	-	1	-	57
1	68	29	-	1	-	49
2	71	19	-	4	-	53
3	58	21	-	7	-	47
4	55	20	-	14	-	43
5	58	12	-	10	-	40
Total	**362**	**130**	**-**	**37**	**-**	**289**

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	-

Roxhill 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Roxhill

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/3/2015	**23101190**	Teacher Elementary	PCP recalculation after additional staffing	0.5
Grand Total				**1.5**

Sacajawea Elem **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost 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	1.50	
		23101190 Teacher-Elementary	7.50	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		6,927
	SAS21273R0 Special Education			
		233012xx Teacher-Special Education	3.40	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		2,250
		5100 Special Ed Therapy Materials		970
		2062 IEP Writing		5,860
	SAS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Supplies		2,300
		2062 IEP Writing		3,447
	SAT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			9,978
	F/R Lunch			16,806
	Preschool Administration			25,252
1A28	**SAR55274B0 LAP - Instruction**			27,809
	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			**27.90**	**107,934**

2015-16 Enrollment Projections

Revised: 3/11/2015

Sacajawea

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	30	-	-	1	-	13
1	45	-	-	2	-	13
2	35	-	-	3	-	14
3	43	-	-	5	-	9
4	39	-	-	7	-	8
5	34	-	-	7	-	9
Total	**226**	**-**	**-**	**25**	**-**	**66**

Special Education Classrooms

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

Sacajawea   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Sacajawea

Date	CI	Budget Item	Reason	Sum of FTE
3/18/2015	**23101190**	Teacher - Elem	Mitigation	1.0
Grand Total				**1.0**

Sand Point Elem 2015-16 Budget Allocation

Fund	Cost 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	2.50	
		23101190 Teacher-Elementary	8.50	
		231011x0 Teacher-PCP	1.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,125
	SPS21273R0 Special Education			
		233012xx Teacher-Special Education	1.60	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Materials		280
		5100 Special Ed Therapy Materials		430
		2062 IEP Writing		2,758
	SPS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Supplies		1,150
		2062 IEP Writing		1,723
	SPT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.40	
		3062 Translation & Interpretation		1,131
		5601 Bilingual Textual Materials		870
	Per Student Allocation			13,043
	F/R Lunch			28,427
	Preschool Administration			25,252
1A28	**SPR55274B0 LAP - Instruction**			55,617
	SPR55274U0 LAP - Parent			0
1C01	**SPR51--AY0 Title I - Instruction**			28,568
	SPR51--AJ0 Title I - Professional Development			3,174
	SPR5127AZ0 Title I - Parent			1,081
Grand Total			**24.00**	**177,964**

2015-16 Enrollment Projections

Sand Point

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	65	17	-	4	-	18
1	44	17	-	5	-	24
2	65	18	-	3	-	21
3	48	14	-	6	-	14
4	27	6	-	8	-	20
5	34	15	-	2	-	13
Total	**283**	**87**	**-**	**28**	**-**	**110**

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	-

Sand Point 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Sand Point

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
Grand Total				**1.0**

Sanislo Elem **2015-16 Budget Allocation**

Fund	Cost 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	2.50	
		23101190 Teacher-Elementary	9.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		6,298
	SOS21273R0 Special Education			
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		2,190
		5100 Special Ed Therapy Materials		380
		2062 IEP Writing		5,515
	SOS21273A0 Special Education - Preschool			
				0
				0
	SOT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		858
		5601 Bilingual Textual Materials		660
	Per Student Allocation			15,918
	F/R Lunch			52,865
1A28	**SOR55274B0 LAP - Instruction**			69,521
	SOR55274U0 LAP - Parent			0
1C01	**SOR51--AY0 Title I - Instruction**			83,304
	SOR51--AJ0 Title I - Professional Development			9,256
	SOR5127AZ0 Title I - Parent			1,905
Grand Total			**24.20**	**255,005**

2015-16 Enrollment Projections

Sanislo

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	58	13	-	2	-	40
1	58	13	-	3	-	31
2	45	13	-	3	-	45
3	53	11	-	3	-	31
4	40	6	-	1	-	32
5	43	10	-	7	-	27
Total	**297**	**66**	**-**	**19**	**-**	**206**

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	-

Sanislo 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Sanislo

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
Grand Total				**1.0**

Schmitz Park Elem **2015-16 Budget Allocation** **Revised: 5/12/2015**

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**SCA0122010 Library**			
		24101710 Librarian-Elementary	1.00	
	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	2.00	
	SCA0124010 Counseling			
		24201418 Counselor-Elementary		
	SCA0127010 Teaching			
		23101180 Teacher-Kindergarten	5.00	
		23101190 Teacher-Elementary	20.00	
		231011x0 Teacher-PCP	3.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		13,321
	SCS21273R0 Special Education			
		233012xx Teacher-Special Education	2.60	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		695
		5100 Special Ed Therapy Materials		530
		2062 IEP Writing		4,481
	SCS21273A0 Special Education - Preschool			
				0
				0
	SCT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			35,673
	F/R Lunch			12,912
1A28	**SCR55274B0 LAP - Instruction**			18,539
	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			**42.60**	**92,486**

2015-16 Enrollment Projections

Schmitz Park

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	128	-	-	-	-	10
1	105	-	-	-	-	8
2	117	-	-	6	-	12
3	121	-	-	4	-	9
4	95	-	-	8	-	6
5	89	-	-	9	-	6
Total	**655**	**-**	**-**	**27**	**-**	**51**

Special Education Classrooms

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

Schmitz Park   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Schmitz Park

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
Grand Total				**1.0**

Stevens Elem **2015-16 Budget Allocation**

Fund	Cost 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	2.00	
		23101190 Teacher-Elementary	12.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		10,471
	STS21273R0 Special Education			
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Materials		2,625
		5100 Special Ed Therapy Materials		460
		2062 IEP Writing		7,238
	STS21273A0 Special Education - Preschool			
				0
				0
	STT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		572
		5601 Bilingual Textual Materials		440
	Per Student Allocation			15,485
	F/R Lunch			32,424
1A28	**STR55274B0 LAP - Instruction**			46,348
	STR55274U0 LAP - Parent			0
1C01	**STR51--AY0 Title I - Instruction**			0
	STR51--AJ0 Title I - Professional Development			0
	STR5127AZ0 Title I - Parent			0
Grand Total			**33.50**	**122,398**

2015-16 Enrollment Projections

Stevens

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	44	5	-	1	-	13
1	51	5	-	1	-	30
2	85	14	-	5	-	22
3	57	5	-	3	-	24
4	52	8	-	4	-	21
5	58	7	-	6	-	15
Total	**347**	**44**	**-**	**20**	**-**	**125**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	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	-

Stevens 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Stevens

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

Thurgood Marshall 2015-16 Budget Allocation

Fund	Cost 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	2.00	
		23101190 Teacher-Elementary	19.00	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		12,689
	TMS21273R0 Special Education			
		233012xx Teacher-Special Education	3.60	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		3,090
		5100 Special Ed Therapy Materials		920
		2062 IEP Writing		6,205
	TMS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		1,150
		2062 IEP Writing		1,723
	TMT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		663
		5601 Bilingual Textual Materials		510
	Per Student Allocation			29,049
	F/R Lunch			37,726
	Preschool Administration			25,252
1A28	TMR55274B0 LAP - Instruction			27,809
	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			43.40	153,121

2015-16 Enrollment Projections

Thurgood Marshall

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	50	12	-	-	-	29
1	62	12	-	-	-	20
2	91	8	-	2	-	32
3	137	10	-	1	-	19
4	119	4	-	5	-	28
5	99	5	-	1	-	18
Total	**558**	**51**	**-**	**9**	**-**	**146**

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	-

Thurgood Marshall 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Thurgood Marshall

Date	CI	Budget Item	Reason	Sum of FTE
3/18/2015	**23101190**	Teacher - Elem	Mitigation	1.0
			Mitigation - associated pcp	0.5
Grand Total				**1.5**

Van Asselt Elem **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost 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	3.50	
		23101190 Teacher-Elementary	17.50	
		231011x0 Teacher-PCP	3.00	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		12,033
	VAS21273R0 Special Education			
		233012xx Teacher-Special Education	5.00	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		1,625
		5100 Special Ed Therapy Materials		810
		2062 IEP Writing		8,617
	VAS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE		
		5601 Special Ed Supplies		0
		2062 IEP Writing		0
	VAT6527010 Bilingual			
		2330117x Teacher-Bilingual	3.40	
		3062 Translation & Interpretation		3,094
		5601 Bilingual Textual Materials		2,380
	Per Student Allocation			28,060
	F/R Lunch			111,652
	Preschool Administration			0
1A28	**VAR55274B0 LAP - Instruction**			92,695
	VAR55274U0 LAP - Parent			0
1C01	**VAR51--AY0 Title I - Instruction**			252,064
	VAR51--AJ0 Title I - Professional Development			28,007
	VAR5127AZ0 Title I - Parent			4,131
Grand Total			**44.40**	**551,503**

2015-16 Enrollment Projections

Van Asselt

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	85	53	-	3	-	78
1	95	53	-	4	-	74
2	87	37	-	7	-	77
3	100	32	-	11	-	70
4	82	32	-	5	-	66
5	87	31	-	5	-	67
Total	**536**	**238**	**-**	**35**	**-**	**432**

Special Education Classrooms

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

Van Asselt 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Van Asselt

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/3/2015	**23101190**	Teacher Elementary	PCP recalculation after additional staffing	0.5
3/10/2015	**Several**	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special	Sped decrease held harmless	0.4
Grand Total				**1.9**

View Ridge Elem **2015-16 Budget Allocation** **Revised: 3/27/2015**

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**VRA0122010 Library**			
		24101710 Librarian-Elementary	1.00	
	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	2.00	
	VRA0124010 Counseling			
		24201418 Counselor-Elementary		
	VRA0127010 Teaching			
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary	19.00	
		231011x0 Teacher-PCP	3.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		13,893
	VRS21273R0 Special Education			
		233012xx Teacher-Special Education	4.00	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		3,150
		5100 Special Ed Therapy Materials		730
		2062 IEP Writing		6,894
	VRS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE		
		5601 Special Ed Supplies		
		2062 IEP Writing		0
	VRT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			31,137
	F/R Lunch			10,051
1A28	**VRR55274B0 LAP - Instruction**			18,539
	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			**41.00**	**90,729**

2015-16 Enrollment Projections

View Ridge

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	103	-	-	-	-	8
1	97	-	-	-	-	6
2	108	-	-	6	-	6
3	98	-	-	5	-	7
4	103	-	-	1	-	9
5	93	-	-	3	-	3
Total	**602**	**-**	**-**	**15**	**-**	**39**

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	-

View Ridge   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	View Ridge

Date	CI	Budget Item	Reason	Sum of FTE
Grand Total				

Viewlands 2015-16 Budget Allocation

Fund	Cost 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	3.50	
		23101190 Teacher-Elementary	10.50	
		231011x0 Teacher-PCP	2.00	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		8,292
	VLS21273R0 Special Education			
		233012xx Teacher-Special Education	2.80	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		1,320
		5100 Special Ed Therapy Materials		740
		2062 IEP Writing		4,826
	VLS21273A0 Special Education - Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Supplies		1,150
		2062 IEP Writing		1,723
	VLT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		1,027
		5601 Bilingual Textual Materials		790
	Per Student Allocation			18,636
	F/R Lunch			46,678
	Preschool Administration			25,252
1A28	**VLR55274B0 LAP - Instruction**			60,252
	VLR55274U0 LAP - Parent			0
1C01	**VLR51--AY0 Title I - Instruction**			51,856
	VLR51--AJ0 Title I - Professional Development			5,762
	VLR5127AZ0 Title I - Parent			1,814
Grand Total			**31.00**	**236,453**

2015-16 Enrollment Projections

Viewlands

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	86	18	-	3	-	33
1	76	18	-	4	-	38
2	62	12	-	8	-	35
3	67	14	-	10	-	30
4	38	8	-	4	-	26
5	31	9	-	3	-	21
Total	**360**	**79**	**-**	**32**	**-**	**183**

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	-

Viewlands 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above School	Above Model Viewlands

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/18/2015	**22201058**	AP	Mitigation	0.5
5/21/2015	**23101190**	Teacher Elementary	moving k-1 teacher sto split	-1.0
			split reduction	1.0
Grand Total				**1.5**

Wedgwood Elem 2015-16 Budget Allocation

Fund	Cost 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	3.00	
		23101190 Teacher-Elementary	16.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		10,315
	WDS21273R0 Special Education			
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Materials		1,130
		5100 Special Ed Therapy Materials		460
		2062 IEP Writing		3,102
	WDS21273A0 Special Education - Preschool			
				0
				0
	WDT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			26,711
	F/R Lunch			9,513
1A28	**WDR55274B0 LAP - Instruction**			18,539
	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			**29.80**	**76,105**

2015-16 Enrollment Projections

Wedgwood

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	70	-	-	1	-	9
1	93	-	-	1	-	10
2	105	-	-	-	-	7
3	84	-	-	4	-	4
4	67	-	-	6	-	4
5	76	-	-	1	-	4
Total	**495**	**-**	**-**	**13**	**-**	**38**

Special Education Classrooms

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

Wedgwood 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Wedgwood

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
			PCP recalculation after additional staffing	0.5
Grand Total				**1.5**

West Woodland Elem **2015-16 Budget Alloca**

Fund	Cost 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	4.50	
		23101190 Teacher-Elementary	15.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		11,539
	WWS21273R0 Special Education			
		233012xx Teacher-Special Education	2.60	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		450
		5100 Special Ed Therapy Materials		650
		2062 IEP Writing		4,481
	WWS21273A0 Special Education - Preschool			
				0
				0
	WWT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			27,357
	F/R Lunch			9,785
1A28	**WWR55274B0 LAP - Instruction**			18,539
	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			**32.60**	**79,136**

2015-16 Enrollment Projections

West Woodland

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	112	-	-	-	-	11
1	109	-	-	-	-	6
2	75	-	-	11	-	6
3	89	-	-	13	-	2
4	65	-	-	10	-	6
5	70	-	-	11	-	7
Total	**520**	**-**	**-**	**45**	**-**	**38**

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	-

West Woodland 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	West Woodland

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
			PCP recalculation after additional staffing	0.5
Grand Total				**1.5**

Whittier Elem **2015-16 Budget Allocation**

Fund	Cost 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	3.50	
		23101190 Teacher-Elementary	14.50	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		12,711
	WRS21273R0 Special Education			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		575
		5100 Special Ed Therapy Materials		250
		2062 IEP Writing		3,447
	WRS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE		
		5601 Special Ed Supplies		0
		2062 IEP Writing		0
	WRT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			21,772
	F/R Lunch			12,802
1A28	**WRR55274B0 LAP - Instruction**			18,539
	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			**31.00**	**76,431**

2015-16 Enrollment Projections

Whittier

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	86	-	-	-	-	7
1	72	-	-	-	-	8
2	70	-	-	3	-	8
3	88	-	-	6	-	5
4	67	-	-	1	-	13
5	78	-	-	5	-	7
Total	**461**	**-**	**-**	**15**	**-**	**48**

Special Education Classrooms

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

Whittier   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Whittier

Date	CI	Budget Item	Reason	Sum of FTE
3/3/2015	**23101190**	Teacher Elementary	Split reduction considerations	1.0
Grand Total				**1.0**

Wing Luke Elem **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost 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	11.00	
		231011x0 Teacher-PCP	2.50	
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		12,634
	WLS21273R0 Special Education			
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Materials		2,615
		5100 Special Ed Therapy Materials		720
		2062 IEP Writing		7,238
	WLS21273A0 Special Education - Preschool			
				0
				0
	WLT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,729
		5601 Bilingual Textual Materials		1,330
	Per Student Allocation			13,546
	F/R Lunch			70,541
1A28	**WLR55274B0 LAP - Instruction**			69,521
	WLR55274U0 LAP - Parent			0
1C01	**WLR51--AY0 Title I - Instruction**			130,135
	WLR51--AJ0 Title I - Professional Development			14,459
	WLR5127AZ0 Title I - Parent			2,537
Grand Total			**34.70**	**333,340**

2015-16 Enrollment Projections

Wing Luke

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	75	30	-	2	-	43
1	52	30	-	3	-	56
2	67	24	-	3	-	44
3	50	23	-	4	-	49
4	62	17	-	1	-	34
5	44	9	-	6	-	47
Total	**350**	**133**	**-**	**19**	**-**	**273**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	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	-

Wing Luke 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Wing Luke

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/10/2015	**Several**	various sped	Sped decrease held harmless	0.4
	39106860	Special Ed Asst	Sped decrease held harmless	1.0
Grand Total				**2.4**

Hazel Wolf 2015-16 Budget Allocation

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**JAA0122010 Library**			
		24101710 Librarian-Elementary	1.00	
	JAA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	2.00	
	JAA0124010 Counseling			
		24201422 Counselor-Middle School	0.80	
	JAA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary	15.00	
		231011x0 Elem Teacher PCP	2.00	
		23201205 Teacher-Middle School	9.50	
		23201205 Middle School Teacher PCP	3.00	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		18,401
	JAS21273R0 Special Education			
		233012xx Teacher-Special Education	5.40	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Supplies		3,460
		5100 Special Ed Therapy Supplies		570
		2062 IEP Writing		9,307
	JAS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		0
		2062 IEP Writing		0
	JAT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		676
		5601 Bilingual Textual Materials		520
	Per Student Allocation			59,207
	F/R Lunch			65,878
	Preschool Administration			0
1A28	**JAR55274B0 LAP - Instruction**			27,809
	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			**53.20**	**192,163**

2015-16 Enrollment Projections

Hazel Wolf

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	78	4	-	2	-	9
1	78	4	-	3	-	17
2	73	8	-	3	-	18
3	78	8	-	3	-	23
4	72	5	-	6	-	21
5	77	7	-	9	-	24
6	90	11	-	4	-	22
7	83	3	-	6	-	22
8	108	2	-	10	-	23
Total	**737**	**52**	**-**	**46**	**-**	**179**

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	-

Hazel Wolf 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Hazel Wolf

Date	CI	Budget Item	Reason	Sum of FTE
3/18/2015	**23201205**	Teacher - Middle School	Mitigation	0.1
Grand Total				**0.1**

Licton Springs 2015-16 Budget Allocation

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**PIA0122010 Library**			
		24101710 Librarian-Elementary	0.50	
	PIA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt		
		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	2.00	
		231011x0 Elem Teacher PCP	0.50	
		23201205 Teacher-Middle School	1.50	
		23201205 Middle School Teacher PCP	0.50	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		3,606
	PIS21273R0 Special Education			
		233012xx Teacher-Special Education	2.60	
		39106860 Special Ed Asst/ISE - 201/7	5.00	
		5601 Special Ed Supplies		1,525
		5100 Special Ed Therapy Supplies		210
		2062 IEP Writing		4,481
	PIS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		0
		2062 IEP Writing		0
	PIT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			7,027
	F/R Lunch			23,519
	Preschool Administration			0
1A28	**PIR55274B0 LAP - Instruction**			64,887
	PIR55274U0 LAP - Parent			0
1C01	**PIR51--AY0 Title I - Instruction**			21,487
	PIR51--AJ0 Title I - Professional Development			2,387
	PIR5127AZ0 Title I - Parent			632
Grand Total			**16.60**	**136,096**

2015-16 Enrollment Projections

Licton Springs (Pinehurst) K-8

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	15	-	-	-	-	4
1	13	-	-	-	-	11
2	19	-	-	3	-	10
3	12	-	-	-	-	9
4	11	-	-	-	-	7
5	8	-	-	1	-	8
6	11	-	-	1	-	6
7	11	-	-	2	-	4
8	9	-	-	3	-	10
Total	**109**	**-**	**-**	**10**	**-**	**69**

Special Education Classrooms

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

Licton Springs 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Licton Springs

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce K-1 class size to an average of 22 students per teacher.	1.0
	23201205	Middle School Teacher	Misc. Program needs	1.5
3/3/2015	**23101190**	Teacher Elementary	PCP recalculation after additional staffing	0.5
Grand Total				**3.0**

Catharine Blaine 2015-16 Budget Allocation

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	BLA0122010 Library			
		24101710 Librarian-Elementary	1.00	
	BLA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	2.00	
	BLA0124010 Counseling			
		24201422 Counselor-Middle School	0.60	
	BLA0127010 Teaching			
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary grade 1	16.00	
		231011x0 Elem Teacher PCP	1.50	
		23201205 Teacher-Middle School	7.00	
		23201205 Middle School Teacher PCP	2.50	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		18,230
	BLS21273R0 Special Education			
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE - 201/7	1.00	
		5601 Special Ed Supplies		340
		5100 Special Ed Therapy Supplies		620
		2062 IEP Writing		3,102
				0
				0
	BLT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			49,686
	F/R Lunch			17,221
				0
1A28	BLR55274B0 LAP - Instruction			18,539
	BLR55274U0 LAP - Parent			0
1C01	BLR51--AY0 Title I - Instruction			0
	BLR51--AJ0 Title I - Professional Development			0
	BLR5127AZ0 Title I - Parent			0
Grand Total			**40.90**	**114,073**

2015-16 Enrollment Projections

Catharine Blaine

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	100	-	-	-	-	7
1	92	-	-	-	-	3
2	83	-	-	2	-	7
3	78	-	-	5	-	7
4	85	-	-	4	-	4
5	54	-	-	9	-	4
6	71	-	-	4	-	5
7	69	-	-	5	-	8
8	61	-	-	5	-	4
Total	**693**	**-**	**-**	**34**	**-**	**49**

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	-

Catharine Blaine   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Catharine Blaine

Date	CI	Budget Item	Reason	Sum of FTE
5/4/2016	**23201205**	Teacher - middle	Mitigation	1.0
Grand Total				**1.0**

STEM @ Boren K-8 2015-16 Budget Allocation

Revised: 3/10/2015

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**BBA0122010 Library**			
		24101710 Librarian-Elementary	1.00	
	BBA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	BBA0124010 Counseling			
		24201422 Counselor-Middle School	0.50	
	BBA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary grade 1	12.00	
		231011x0 Elem Teacher PCP	0.50	
		23201205 Teacher-Middle School	2.00	
		23201205 Middle School Teacher PCP	2.50	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		5,384
	BBS21273R0 Special Education			
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Supplies		3,200
		5100 Special Ed Therapy Supplies		550
		2062 IEP Writing		7,238
				0
				0
	BBT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		208
		5601 Bilingual Textual Materials		160
	Per Student Allocation			29,934
	F/R Lunch			23,885
				0
1A28	**BBR55274B0 LAP - Instruction**			27,809
	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			**35.60**	**104,703**

2015-16 Enrollment Projections

Revised: **3/11/2015**

K-6 Stem @ Boren

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	52	2	-	1	-	13
1	49	2	-	1	-	14
2	59	4	-	9	-	18
3	76	2	-	1	-	14
4	59	3	-	-	-	16
5	53	3	-	2	-	16
6	60	-	-	6	-	-
7						
8						
Total	**408**	**16**	**-**	**20**	**-**	**91**

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	-

K-8 Stem @ Boren   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	K-8 Stem @ Boren

Date	Cl	Budget Item	Reason	Sum of FTE
Grand Total				

Broadview-Thomson 2015-16 Budget Allocation

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	BTA0122010 Library			
		24101710 Librarian-Elementary	1.00	
	BTA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt	2.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	2.00	
	BTA0124010 Counseling			
		24201422 Counselor-Middle School	0.60	
	BTA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary grade 1	14.50	
		231011x0 Elem Teacher PCP	1.50	
		23201205 Teacher-Middle School	7.00	
		23201205 Middle School Teacher PCP	3.00	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		22,843
	BTS21273R0 Special Education			
		233012xx Teacher-Special Education	7.40	
		39106860 Special Ed Asst/ISE - 201/7	13.00	
		5601 Special Ed Supplies		2,935
		5100 Special Ed Therapy Supplies		1,000
		2062 IEP Writing		12,754
	BTS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		1,150
		2062 IEP Writing		1,723
	BTT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.20	
		3062 Translation & Interpretation		1,807
		5601 Bilingual Textual Materials		1,390
	Head Start Admin			6,000
	Per Student Allocation			43,614
	F/R Lunch			143,899
	Preschool Administration			25,252
1A28	BTR55274B0 LAP - Instruction			64,887
	BTR55274U0 LAP - Parent			0
1C01	BTR51--AY0 Title I - Instruction			127,877
	BTR51--AJ0 Title I - Professional Development			14,209
	BTR5127AZ0 Title I - Parent			3,646
Grand Total			**63.20**	**481,321**

2015-16 Enrollment Projections

Broadview-Thomson

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	80	23	-	3	-	52
1	75	23	-	4	-	51
2	81	18	-	5	-	53
3	79	22	-	4	-	40
4	58	15	-	5	-	44
5	85	13	-	10	-	38
6	60	8	-	4	-	53
7	85	9	-	15	-	43
8	63	8	-	16	-	39
Total	**666**	**139**	**-**	**66**	**-**	**413**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	3.0
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	-

Broadview-Thompson 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Broadview-Thompson

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23101190**	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/10/2015	**Several**	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special Education	Sped decrease held harmless	0.4
Grand Total				**1.4**

Madrona 2015-16 Budget Allocation Revised: 3/10/2015

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	MOA0122010 Library			
		24101710 Librarian-Elementary	0.50	
	MOA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	MOA0124010 Counseling			
		24201422 Counselor-Middle School	0.50	
	MOA0127010 Teaching			
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary grade 1	6.00	
		231011x0 Elem Teacher PCP	1.00	
		23201205 Teacher-Middle School	3.00	
		23201205 Middle School Teacher PCP	1.00	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		10,133
	MOS21273R0 Special Education			
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Supplies		1,170
		5100 Special Ed Therapy Supplies		420
		2062 IEP Writing		3,447
	MOS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		1,150
		2062 IEP Writing		1,723
	MOT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		260
		5601 Bilingual Textual Materials		200
	Per Student Allocation			19,215
	F/R Lunch			63,019
	Preschool Administration			25,252
1A28	MOR55274B0 LAP - Instruction			64,887
	MOR55274U0 LAP - Parent			0
1C01	MOR51--AY0 Title I - Instruction			53,667
	MOR51--AJ0 Title I - Professional Development			5,963
	MOR5127AZ0 Title I - Parent			1,630
Grand Total			**26.40**	**258,471**

2015-16 Enrollment Projections

Madrona

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	74	3	-	1	-	24
1	46	3	-	1	-	21
2	38	3	-	3	-	22
3	35	4	-	1	-	19
4	29	-	-	2	-	9
5	11	-	-	1	-	15
6	21	4	-	2	-	12
7	20	-	-	2	-	26
8	36	3	-	4	-	28
Total	**310**	**20**	**-**	**17**	**-**	**176**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	1.00
SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.00
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Madrona 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Madrona

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	23201205	Middle School Teacher	Misc. Program needs	1.0
3/11/2015	23201205	Middle School Teacher	To ensure 2 teachers per grade at secondary level	2.0
3/18/2015	22201057	AP - Alt School	Mitigation	0.5
3/27/2015	22201057	Asst Principal - Alt	Mitigation - Program needs	1.0
5/11/2015	22201057	Asst Principal - Alt	Correction to 3/27 entry	-0.5
Grand Total				**4.0**

Orca 2015-16 Budget Allocation

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**OCA0122010 Library**			
		24101710 Librarian-Elementary	1.00	
	OCA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt	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	10.00	
		231011x0 Elem Teacher PCP	1.50	
		23201205 Teacher-Middle School	6.00	
		23201205 Middle School Teacher PCP	1.50	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		10,523
	OCS21273R0 Special Education			
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE - 201/7	5.00	
		5601 Special Ed Supplies		2,330
		5100 Special Ed Therapy Supplies		560
		2062 IEP Writing		6,549
				0
				0
	OCT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			38,757
	F/R Lunch			45,462
				0
1A28	**OCR55274B0 LAP - Instruction**			27,809
	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			**34.80**	**138,325**

2015-16 Enrollment Projections

Orca

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	52	-	-	-	-	4
1	52	-	-	-	-	9
2	49	-	-	2	-	8
3	50	-	-	1	-	10
4	51	-	-	5	-	4
5	53	-	-	5	-	15
6	60	-	-	4	-	21
7	51	-	-	7	2	19
8	59	-	-	6	1	20
Total	**477**	**-**	**-**	**30**	**3**	**110**

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	-

Orca   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Orca

Date	CI	Budget Item	Reason	Sum of FTE
3/27/2015	**22201057**	Asst Principal - Alt	Mitigation - Program needs	0.5
Grand Total				**0.5**

Pathfinder — 2015-16 Budget Allocation — Revised: 3/10/2015

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**PAA0122010 Library**			
		24101710 Librarian-Elementary	1.00	
	PAA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	2.00	
	PAA0124010 Counseling			
		24201422 Counselor-Middle School	0.50	
	PAA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary grade 1	10.00	
		231011x0 Elem Teacher PCP	1.50	
		23201205 Teacher-Middle School	6.00	
		23201205 Middle School Teacher PCP	2.00	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		11,929
	PAS21273R0 Special Education			
		233012xx Teacher-Special Education	8.80	
		39106860 Special Ed Asst/ISE - 201/7	14.00	
		5601 Special Ed Supplies		4,570
		5100 Special Ed Therapy Supplies		1,100
		2062 IEP Writing		15,166
				0
				0
	PAT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			38,713
	F/R Lunch			42,527
				0
1A28	**PAR55274B0 LAP - Instruction**			27,809
	PAR55274U0 LAP - Parent			0
1C01	**PAR51--AY0 Title I - Instruction**			0
	PAR51--AJ0 Title I - Professional Development			0
	PAR5127AZ0 Title I - Parent			0
Grand Total			**51.30**	**148,149**

2015-16 Enrollment Projections **Revised:** **3/10/2015**

Pathfinder

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	52	-	-	2	-	5
1	53	-	-	2	-	7
2	55	-	-	7	-	7
3	54	-	-	5	-	12
4	51	-	-	12	-	7
5	54	-	-	11	-	13
6	60	-	-	7	-	12
7	59	-	-	12	-	23
8	54	-	-	14	-	19
Total	**492**	**-**	**-**	**72**	**-**	**105**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	2.0
SM3	-
SM4	3.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Pathfinder 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Pathfinder

Date	Cl	Budget Item	Reason	Sum of FTE
Grand Total				

Salmon Bay	2015-16 Budget Allocation	Revised: 3/10/2015

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**NCA0122010 Library**			
		24101710 Librarian-Elementary	1.00	
	NCA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39406332 Elementary School Assistant	2.00	
	NCA0124010 Counseling			
		24201422 Counselor-Middle School	1.00	
	NCA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary grade 1	10.00	
		231011x0 Elem Teacher PCP	2.50	
		23201205 Teacher-Middle School	12.00	
		23201205 Middle School Teacher PCP	2.00	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		13,841
	NCS21273R0 Special Education			
		233012xx Teacher-Special Education	6.00	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Supplies		2,460
		5100 Special Ed Therapy Supplies		880
		2062 IEP Writing		10,341
				0
				0
	NCT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			64,285
	F/R Lunch			23,853
				0
1A28	**NCR55274B0 LAP - Instruction**			18,539
	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			**51.00**	**140,534**

2015-16 Enrollment Projections

Revised: **3/11/2015**

Salmon Bay

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	52	-	-	-	-	3
1	54	-	-	-	-	3
2	52	-	-	5	-	2
3	52	-	-	-	-	-
4	52	-	-	4	-	3
5	54	-	-	3	-	4
6	120	-	-	9	-	14
7	114	-	-	22	1	11
8	118	-	-	17	-	12
Total	**668**	**-**	**-**	**60**	**1**	**52**

Special Education Classrooms

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

Salmon Bay 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Salmon Bay

Date		Cl	Budget Item	Reason	Sum of FTE
	3/24/2016	233012XX	Teacher-Special Education	Sped adjustment per Wyeth.	0.4
Grand Total					**0.4**

South Shore 2015-16 Budget Allocation

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	NSA0122010 Library			
		24101710 Librarian-Elementary	1.00	
	NSA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	2.00	
	NSA0124010 Counseling			
		24201422 Counselor-Middle School	0.80	
	NSA0127010 Teaching			
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary grade 1	11.50	
		231011x0 Elem Teacher PCP	2.00	
		23201205 Teacher-Middle School	9.00	
		23201205 Middle School Teacher PCP	2.50	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		17,899
	NSS21273R0 Special Education			
		233012xx Teacher-Special Education	6.20	
		39106860 Special Ed Asst/ISE - 201/7	8.00	
		5601 Special Ed Supplies		4,420
		5100 Special Ed Therapy Supplies		670
		2062 IEP Writing		10,685
				0
				0
	NST6527010 Bilingual			
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,521
		5601 Bilingual Textual Materials		1,170
	Per Student Allocation			49,357
	F/R Lunch			146,128
				0
1A28	NSR55274B0 LAP - Instruction			64,887
	NSR55274U0 LAP - Parent			0
1C01	NSR51--AY0 Title I - Instruction			134,467
	NSR51--AJ0 Title I - Professional Development			14,941
	NSR5127AZ0 Title I - Parent			3,719
Grand Total			**51.00**	**456,199**

2015-16 Enrollment Projections

South Shore

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	55	13	-	1	-	27
1	55	13	-	1	-	31
2	56	19	-	5	-	46
3	62	11	-	4	-	33
4	62	12	-	1	-	43
5	69	15	-	3	-	40
6	90	11	-	8	-	54
7	82	11	-	10	-	55
8	89	12	-	8	1	55
Total	**620**	**117**	**-**	**41**	**1**	**384**

Special Education Classrooms

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

South Shore 2015-16 Budget Allocation

Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	South Shore

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	23101190	Teacher Elementary	To reduce kindergarten and first grade class size to an average of 22 students per teacher.	1.0
3/27/2015	22201057	Asst Principal - Alt	Mitigation - Program needs	0.5
Grand Total				**1.5**

TOPS **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**TOA0122010 Library**			
		24101710 Librarian-Elementary	1.00	
	TOA0123010 Principal's Office			
		22101795 Principal I-Alternative School	1.00	
		22201057 Assistant Principal-Alt	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	2.00	
		23101190 Teacher-Elementary grade 1	10.00	
		231011x0 Elem Teacher PCP	1.50	
		23201205 Teacher-Middle School	6.00	
		23201205 Middle School Teacher PCP	1.50	
		23202952 Teacher-CTE PCP		
		2xxxxxxx Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		4,335
		20220599 Elementary Stipend		2,000
		0510 Copier		11,971
	TOS21273R0 Special Education			
		233012xx Teacher-Special Education	2.20	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Supplies		1,210
		5100 Special Ed Therapy Supplies		770
		2062 IEP Writing		3,792
	TOS21273A0 Special Education-Preschool			
		233012xx Teacher-Special Education		
		39106860 Special Ed Asst/ISE - 201/7		
		5100 Special Ed Supplies		0
		2062 IEP Writing		0
	TOT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		455
		5601 Bilingual Textual Materials		350
	Per Student Allocation			38,088
	F/R Lunch			53,635
	Preschool Administration			0
1A28	**TOR55274B0 LAP - Instruction**			46,348
	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			**32.30**	**162,954**

2015-16 Enrollment Projections

TOPS

Grade	HC	ELL	BOC	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	52	3	-	1	-	10
1	51	3	-	2	-	15
2	51	6	-	2	-	18
3	49	7	-	2	-	11
4	46	3	-	3	-	24
5	56	4	-	3	-	16
6	60	4	-	2	-	17
7	57	4	-	3	-	14
8	59	1	-	3	-	22
Total	**481**	**35**	**-**	**21**	**-**	**147**

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	-

TOPS 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	TOPS

Date	Cl	Budget Item	Reason	Sum of FTE
3/10/2015	Several	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special Education	Sped decrease held harmless	1.2
	39106860	Special Ed Asst	Sped decrease held harmless	1.0
Grand Total				**2.2**

Aki Kurose MS 2015-16 Budget Allocation

Fund	Cost 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-203	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	AKA0124010 Counseling			
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.00	
	AKA0127010 Teaching			
		23201205 Teacher-Middle School & PCP	24.88	
		23201205 Teacher Rounding	0.12	
		23202952 Teacher-CTE PCP	0.05	
		23201205 Certificated Core	0.50	
		24001700 House Administrator		
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		29,908
	AKS21273R0 Special Education			
		233012xx Teacher-Special Education	9.20	
		39106860 Special Ed Asst/ISE	9.00	
		5601 Special Ed Materials		6,660
		5100 Special Ed Therapy Materials		730
		2062 IEP Writing		15,856
	AKT6527010 Bilingual			
		2330117x Teacher-Bilingual	3.40	
		3062 Translation & Interpretation		1,976
		5601 Bilingual Textual Materials		1,520
	Per Student Allocation			66,378
	F/R Lunch			303,293
1A28	**AKR55274B0 LAP - Instruction**			0
	AKR55274U0 LAP - Parent			0
1C01	**AKR51--AY0 Title I - Instruction**			285,926
	AKR51--AJ0 Title I - Professional Development			31,770
	AKR5127AZ0 Title I - Parent			5,349
Grand Total			**57.15**	**753,701**

2015-16 Enrollment Projections

Aki Kurose

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	262	58	23	4	192
7	244	53	20	3	174
8	225	41	14	2	200
Total	**731**	**152**	**57**	**9**	**566**

Adjusted by Contact Time **622.0**

Special Education Classrooms

SM2	3.0
SM2i ACCESS	-
SM3	1.0
SM4	2.0
Medically Fragile	-
Deaf/Hard of Hearing	-

Aki Kurose 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Aki Kurose

Date	CI	Budget Item	Reason	Sum of FTE
3/18/2015	**23201205**	Teacher - middle	Mitigation	1.0
Grand Total				**1.0**

Denny MS **2015-16 Budget Allocation** **Revised:** **3/10/2015**

Fund	Cost 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-203	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	DYA0124010 Counseling			
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.40	
	DYA0127010 Teaching			
		23201205 Teacher-Middle School & PCP	31.89	
		23201205 Teacher Rounding	0.11	
		23202952 Teacher-CTE PCP	0.10	
		23201205 Certificated Core	0.50	
		24001700 House Administrator	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		33,614
	DYS21273R0 Special Education			
		233012xx Teacher-Special Education	10.60	
		39106860 Special Ed Asst/ISE	9.00	
		5601 Special Ed Materials		6,110
		5100 Special Ed Therapy Materials		690
		2062 IEP Writing		18,268
	DYT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.60	
		3062 Translation & Interpretation		1,508
		5601 Bilingual Textual Materials		1,160
	Per Student Allocation			89,793
	F/R Lunch			315,082
1A28	**DYR55274B0 LAP - Instruction**			94,869
	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			**66.20**	**565,429**

2015-16 Enrollment Projections

Revised: 3/11/2015

Denny

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	294	37	34	6	204
7	296	34	30	5	201
8	305	45	27	9	183
Total	**895**	**116**	**91**	**20**	**588**

Adjusted by Contact Time **797.2**

Special Education Classrooms

SM2	2.0
SM2i ACCESS	1.0
SM3	1.0
SM4	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-

Denny 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Denny

Date	CI	Budget Item	Reason	Sum of FTE
3/18/2015	**23201205**	Teacher - middle	Mitigation	1.0
3/24/2016	**233012XX**	Teacher-Special	Sped adjustment per Wyeth.	1.0
	39106860	Special Ed Asst	Sped adjustment per Wyeth.	1.0
Grand Total				**3.0**

Eckstein MS **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost 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-203	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	ECA0124010 Counseling			
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.20	
	ECA0127010 Teaching			
		23201205 Teacher-Middle School & PCP	32.38	
		23201205 Teacher Rounding	0.12	
		23202952 Teacher-CTE PCP	0.10	
		23201205 Certificated Core	0.50	
		24001700 House Administrator	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		34,661
	ECS21273R0 Special Education			
		233012xx Teacher-Special Education	8.00	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		5,640
		5100 Special Ed Therapy Materials		570
		2062 IEP Writing		13,787
	ECT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		338
		5601 Bilingual Textual Materials		260
	Per Student Allocation			90,665
	F/R Lunch			74,484
1A28	**ECR55274B0 LAP - Instruction**			56,921
	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			**59.90**	**281,661**

2015-16 Enrollment Projections

Revised: 3/11/2015

Eckstein

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	271	11	21	2	44
7	307	6	19	1	50
8	284	9	20	1	45
Total	**862**	**26**	**60**	**4**	**139**

Adjusted by Contact Time **809.6**

Special Education Classrooms

SM2	2.0
SM2i ACCESS	1.0
SM3	1.0
SM4	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-

Eckstein   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Eckstein

Date	CI Budget Item	Reason	Sum of FTE
Grand Total			

Hamilton MS 2015-16 Budget Allocation

Fund	Cost 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-203	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	HAA0124010 Counseling			
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.80	
	HAA0127010 Teaching			
		23201205 Teacher-Middle School & PCP	41.09	
		23201205 Teacher Rounding	0.41	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core	0.50	
		24001700 House Administrator	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		25,120
	HAS21273R0 Special Education			
		233012xx Teacher-Special Education	6.40	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Materials		4,470
		5100 Special Ed Therapy Materials		730
		2062 IEP Writing		11,030
	HAT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		247
		5601 Bilingual Textual Materials		190
	Per Student Allocation			133,891
	F/R Lunch			42,868
1A28	**HAR55274B0 LAP - Instruction**			23,717
	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			**68.80**	**246,598**

2015-16 Enrollment Projections

Revised: **2/27/2015**

Hamilton

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	392	6	19	3	23
7	351	4	17	2	34
8	325	9	5	1	23
Total	**1,068**	**19**	**41**	**6**	**80**

Adjusted by Contact Time **1,027.2**

Special Education Classrooms

SM2	1.0
SM2i ACCESS	1.0
SM3	1.0
SM4	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-

Hamilton 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Hamilton

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23201205**	Middle School Teacher	Misc. Program needs	2.0
3/24/2016	**233012XX**	Teacher-Special	Sped adjustment per Wyeth.	1.0
	39106860	Special Ed Asst	Sped adjustment per Wyeth.	3.0
Grand Total				**6.0**

Jane Addams MS 2015-16 Budget Allocation

Fund	Cost 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	2.00	
		39406150 Attendance Specialist-II-MS-203	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	JMA0124010 Counseling			
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.20	
	JMA0127010 Teaching			
		23201205 Teacher-Middle School & PCP	32.68	
		23201205 Teacher Rounding	0.32	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core	0.50	
		24001700 House Administrator		
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		30,000
	JMS21273R0 Special Education			
		233012xx Teacher-Special Education	7.40	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Materials		4,720
		5100 Special Ed Therapy Materials		310
		2062 IEP Writing		12,753
	JMT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		676
		5601 Bilingual Textual Materials		520
	Per Student Allocation			96,472
	F/R Lunch			118,424
1A28	JMR55274B0 LAP - Instruction			56,921
	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			**60.30**	**325,131**

2015-16 Enrollment Projections

Jane Addams MS

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	342	21	24	2	90
7	315	19	21	2	72
8	219	12	21	2	59
Total	**876**	**52**	**66**	**6**	**221**

Adjusted by Contact Time **817.0**

Special Education Classrooms

SM2	1.0
SM2i ACCESS	1.0
SM3	1.0
SM4	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-

Jane Addams   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Jane Addams

Date		CI	Budget Item	Reason	Sum of FTE
	3/18/2015	**23201205**	Teacher - Middle School	Mitigation	0.8
Grand Total					**0.8**

Madison MS **2015-16 Budget Allocation** **Revised:** **3/10/2015**

Fund	Cost 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-203	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	MAA0124010 Counseling			
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.00	
	MAA0127010 Teaching			
		23201205 Teacher-Middle School & PCP	27.19	
		23201205 Teacher Rounding	0.31	
		23202952 Teacher-CTE PCP	0.10	
		23201205 Certificated Core	0.50	
		24001700 House Administrator		
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		26,553
	MAS21273R0 Special Education			
		233012xx Teacher-Special Education	6.20	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Materials		4,470
		5100 Special Ed Therapy Materials		490
		2062 IEP Writing		10,685
	MAT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		390
		5601 Bilingual Textual Materials		300
	Per Student Allocation			78,680
	F/R Lunch			126,461
1A28	**MAR55274B0 LAP - Instruction**			56,921
	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			**53.10**	**309,285**

2015-16 Enrollment Projections

Revised: 3/11/2015

Madison

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	224	9	18	1	77
7	273	8	16	1	81
8	228	13	11	-	78
Total	**725**	**30**	**45**	**2**	**236**

Adjusted by Contact Time **679.8**

Special Education Classrooms

SM2	1.0
SM2i ACCESS	1.0
SM3	1.0
SM4	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-

Madison   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Madison

Date	CI	Budget Item	Reason	Sum of FTE
3/18/2015	**23201205**	Teacher - middle	Mitigation	0.1
Grand Total				**0.1**

McClure MS 2015-16 Budget Allocation

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	MCA0122010 Library			
		24101712 Librarian-Middle School	1.00	
	MCA0123010 Principal's Office			
		22301755 Principal-Middle School	1.00	
		22401059 Assistant Principal-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-203	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39400155 Asst Secretary-MS 203		
	MCA0124010 Counseling			
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	1.40	
	MCA0127010 Teaching			
		23201205 Teacher-Middle School & PCP	20.08	
		23201205 Teacher Rounding	0.42	
		23202952 Teacher-CTE PCP	0.10	
		23201205 Certificated Core	0.50	
		24001700 House Administrator		
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		15,390
	MCS21273R0 Special Education			
		233012xx Teacher-Special Education	7.00	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Materials		5,440
		5100 Special Ed Therapy Materials		660
		2062 IEP Writing		12,064
	MCT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		260
		5601 Bilingual Textual Materials		200
	Per Student Allocation			62,320
	F/R Lunch			50,906
1A28	MCR55274B0 LAP - Instruction			28,461
	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			**44.10**	**180,036**

2015-16 Enrollment Projections

McClure

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	186	6	17	-	25
7	179	6	15	-	36
8	184	8	12	-	34
Total	**549**	**20**	**44**	**-**	**95**

Adjusted by Contact Time	**502.0**

Special Education Classrooms

SM2	1.0
SM2i ACCESS	1.0
SM3	1.0
SM4	1.0
Medically Fragile	1.0
Deaf/Hard of Hearing	-

McClure 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	McClure

Date	CI Budget Item	Reason	Sum of FTE
Grand Total			

Mercer MS 2015-16 Budget Allocation

Fund	Cost 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-203	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	MRA0124010 Counseling			
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.80	
	MRA0127010 Teaching			
		23201205 Teacher-Middle School & PCP	37.72	
		23201205 Teacher Rounding	0.28	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core	0.50	
		24001700 House Administrator	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		46,848
	MRS21273R0 Special Education			
		233012xx Teacher-Special Education	10.00	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		6,040
		5100 Special Ed Therapy Materials		690
		2062 IEP Writing		17,234
	MRT6527010 Bilingual			
		2330117x Teacher-Bilingual	5.20	
		3062 Translation & Interpretation		2,990
		5601 Bilingual Textual Materials		2,300
	Per Student Allocation			99,128
	F/R Lunch			394,924
1A28	MRR55274B0 LAP - Instruction			94,869
	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			**72.50**	**669,358**

2015-16 Enrollment Projections

Mercer

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	355	79	38	3	271
7	396	89	34	2	228
8	334	62	23	4	238
Total	**1,085**	**230**	**95**	**9**	**737**

Adjusted by Contact Time **943.0**

Special Education Classrooms

SM2	2.0
SM2i ACCESS	1.0
SM3	1.0
SM4	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-

Mercer   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Mercer

Date	CI Budget Item	Reason	Sum of FTE
Grand Total			

Washington MS 2015-16 Budget Allocation

Fund	Cost 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-203	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	WAA0124010 Counseling			
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.80	
	WAA0127010 Teaching			
		23201205 Teacher-Middle School & PCP	40.58	
		23201205 Teacher Rounding	0.42	
		23202952 Teacher-CTE PCP		
		23201205 Certificated Core	0.50	
		24001700 House Administrator	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		36,942
	WAS21273R0 Special Education			
		233012xx Teacher-Special Education	6.80	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		4,170
		5100 Special Ed Therapy Materials		680
		2062 IEP Writing		11,719
	WAT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.20	
		3062 Translation & Interpretation		1,248
		5601 Bilingual Textual Materials		960
	Per Student Allocation			120,087
	F/R Lunch			315,082
1A28	**WAR55274B0 LAP - Instruction**			94,869
	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			**67.30**	**590,092**

2015-16 Enrollment Projections

Washington

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	371	34	23	3	171
7	354	31	20	2	155
8	361	31	17	2	192
Total	**1,086**	**96**	**60**	**7**	**518**

Adjusted by Contact Time **1,014.4**

Special Education Classrooms

SM2	2.0
SM2i ACCESS	-
SM3	1.5
SM4	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Washington 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Washington

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23201205**	Middle School Teacher	Misc. Program needs	2.0
Grand Total				**2.0**

Whitman MS **2015-16 Budget Allocation** **Revised:** **3/10/2015**

Fund	Cost 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-203	1.00	
		39406061 Admin Secretary-Middle School	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	WHA0124010 Counseling			
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.40	
	WHA0127010 Teaching			
		23201205 Teacher-Middle School & PCP	35.02	
		23201205 Teacher Rounding	0.48	
		23202952 Teacher-CTE PCP	0.10	
		23201205 Certificated Core	0.50	
		24001700 House Administrator	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		18,102
	WHS21273R0 Special Education			
		233012xx Teacher-Special Education	9.00	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		5,850
		5100 Special Ed Therapy Materials		720
		2062 IEP Writing		15,511
	WHT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		611
		5601 Bilingual Textual Materials		470
	Per Student Allocation			117,441
	F/R Lunch			88,416
1A28	**WHR55274B0 LAP - Instruction**			37,948
	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			**64.70**	**289,404**

2015-16 Enrollment Projections

Revised: **3/10/2015**

Whitman

Grade	HC	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	340	18	27	3	80
7	290	17	24	2	85
8	310	12	29	-	70
Total	**940**	**47**	**80**	**5**	**235**

Adjusted by Contact Time **875.6**

Special Education Classrooms

SM2	3.0
SM2i ACCESS	-
SM3	1.0
SM4	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-

Whitman 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Whitman

Date	CI Budget Item	Reason	Sum of FTE
Grand Total			

Ballard HS — 2015-16 Budget Allocation — Revised: 3/10/2015

Fund	Cost 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 222	1.00	
		39406151 Attendance Specialist-High Sch	1.00	
		39406652 HS Fiscal Spec-222	1.00	
	BDA0124010 Counseling			
		24201420 Counselor-High School	4.20	
		39406492 Counseling Secretary	1.00	
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		26,974
	BDA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	61.50	
		232012x0 Rounding	0.50	
		23201230 Vocational PCP	1.60	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		43,057
	BDA0128010 Extracurricular			
		25101036 Activity Coordinator	1.00	
	BDS21273R0 Special Education			
		233012xx Teacher-Special Education	13.00	
		39106860 Special Ed Asst/ISE	11.00	
		5601 Special Ed Materials		8,300
		5100 Special Ed Therapy Materials		660
		2062 IEP Writing		22,405
	BDT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		650
		5601 Bilingual Textual Materials		500
	Per Student Allocation (less copier)			194,963
	F/R Lunch			137,036
	Credit Retrieval Allocation			12,000
1A28	BDR55274B0 LAP - Instruction			28,786
	BDR55274U0 LAP - Parent			0
1C01	BDR51--AY0 Title I - Instruction			0
	BDR51--AJ0 Title I - Professional Development			0
	BDR5127AZ0 Title I - Parent			0
Grand Total			**106.00**	**479,666**

2015-16 Enrollment Projections

Ballard

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	450	448	12	44	-	62
10	443	435	14	39	-	63
11	431	416	9	22	3	63
12	363	326	15	20	2	62
Total	**1,687**	**1,625**	**50**	**125**	**5**	**250**

Adjusted by Contact Time	**1,538**

Special Education Classrooms

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

Ballard 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Ballard

Date	CI	Budget Item	Reason	Sum of FTE
3/10/2015	**Several**	Sped nonstaff	Sped decrease held harmless	
	233012XX	Teacher-Special	Sped decrease held harmless	1.0
3/31/2015	**23201210**	Teacher-High School	Sped decrease held harmless	0.5
	various	Per Student Alloc. Down due to contact	Sped decrease held harmless	
5/14/2015	**23201210**	Correction to 3/31 entry	wrong sign on original entry!	-1.0
Grand Total				**0.5**

Cleveland HS 2015-16 Budget Allocation

Fund	Cost 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 222	1.00	
		39406151 Attendance Specialist-High Sch	1.00	
		39406652 HS Fiscal Spec-222	1.00	
	CLA0124010 Counseling			
		24201420 Counselor-High School	2.20	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		12,975
	CLA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	30.12	
		232012x0 Rounding	0.38	
		23201230 Vocational PCP	1.20	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		28,368
	CLA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	CLS21273R0 Special Education			
		233012xx Teacher-Special Education	5.80	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Materials		3,560
		5100 Special Ed Therapy Materials		200
		2062 IEP Writing		9,996
	CLT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		910
		5601 Bilingual Textual Materials		700
	Per Student Allocation (less copier)			88,196
	F/R Lunch			295,998
	Credit Retrieval Allocation			12,000
1A28	**CLR55274B0 LAP - Instruction**			95,952
	CLR55274U0 LAP - Parent			0
1C01	**CLR51--AY0 Title I - Instruction**			0
	CLR51--AJ0 Title I - Professional Development			0
	CLR5127AZ0 Title I - Parent			0
Grand Total			**55.30**	**553,190**

2015-16 Enrollment Projections

Cleveland

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	237	233	12	9	4	124
10	196	190	14	8	4	157
11	225	213	18	13	5	128
12	192	174	26	11	2	131
Total	**850**	**810**	**70**	**41**	**15**	**540**

Adjusted by Contact Time **753.0**

Special Education Classrooms

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

Cleveland 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Cleveland

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23201210**	Teacher - High School	Misc. programma	1.0
3/18/2015	**23201210**	Teacher - High School	Mitigation	1.0
Grand Total				**2.0**

Franklin HS 2015-16 Budget Allocation

Fund	Cost 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 222	1.00	
		39406151 Attendance Specialist-High Sch	1.00	
		39406652 HS Fiscal Spec-222	1.00	
	FRA0124010 Counseling			
		24201420 Counselor-High School	3.20	
		39406492 Counseling Secretary	1.00	
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		20,487
	FRA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	44.17	
		232012x0 Rounding	0.33	
		23201230 Vocational PCP	1.00	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		35,336
	FRA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	FRS21273R0 Special Education			
		233012xx Teacher-Special Education	10.80	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Materials		6,990
		5100 Special Ed Therapy Materials		360
		2062 IEP Writing		18,613
	FRT6527010 Bilingual			
		2330117x Teacher-Bilingual	5.80	
		3062 Translation & Interpretation		3,393
		5601 Bilingual Textual Materials		2,610
	Per Student Allocation (less copier)			135,594
	F/R Lunch			510,323
	Credit Retrieval Allocation			12,000
1A28	**FRR55274B0 LAP - Instruction**			95,952
	FRR55274U0 LAP - Parent			0
1C01	**FRR51--AY0 Title I - Instruction**			0
	FRR51--AJ0 Title I - Professional Development			0
	FRR5127AZ0 Title I - Parent			0
Grand Total			**87.30**	**845,993**

2015-16 Enrollment Projections

Franklin

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	349	344	58	18	11	263
10	346	338	66	16	10	215
11	281	264	46	14	5	232
12	353	317	91	17	8	221
Total	**1,329**	**1,263**	**261**	**65**	**34**	**931**

Adjusted by Contact Time 1,104

Special Education Classrooms

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

Franklin 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Franklin

Date	CI	Budget Item	Reason	Sum of FTE
3/18/2015	**23201210**	Teacher - High School	Mitigation	1.0
Grand Total				**1.0**

Garfield HS **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost 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 222	1.00	
		39406151 Attendance Specialist-High Sch	1.00	
		39406652 HS Fiscal Spec-222	1.00	
	GAA0124010 Counseling			
		24201420 Counselor-High School	4.20	
		39406492 Counseling Secretary	1.00	
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		27,657
	GAA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	61.58	
		232012x0 Rounding	0.42	
		23201230 Vocational PCP	1.00	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		42,681
	GAA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	GAS21273R0 Special Education			
		233012xx Teacher-Special Education	9.40	
		39106860 Special Ed Asst/ISE - 201/7	8.00	
		5601 Special Ed Materials		5,950
		5100 Special Ed Therapy Materials		260
		2062 IEP Writing		16,200
	GAT6527010 Bilingual			
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		1,131
		5601 Bilingual Textual Materials		870
	Per Student Allocation (less copier)			195,649
	F/R Lunch			313,539
	Credit Retrieval Allocation			12,000
1A28	**GAR55274B0 LAP - Instruction**			47,976
	GAR55274U0 LAP - Parent			0
1C01	**GAR51--AY0 Title I - Instruction**			0
	GAR51--AJ0 Title I - Professional Development			0
	GAR5127AZ0 Title I - Parent			0
Grand Total			**99.60**	**668,248**

2015-16 Enrollment Projections

Revised: 3/11/2015

Garfield

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	500	494	19	19	3	148
10	443	438	22	18	3	145
11	359	343	21	20	5	138
12	381	348	25	23	4	141
Total	**1,683**	**1,623**	**87**	**80**	**15**	**572**

Adjusted by Contact Time **1,539.6**

Special Education Classrooms

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

Garfield 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Garfield

Date	Cl	Budget Item	Reason	Sum of FTE
Grand Total				

Ingraham HS 2015-16 Budget Allocation

Fund	Cost 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 222	1.00	
		39406151 Attendance Specialist-High Sch	1.00	
		39406652 HS Fiscal Spec-222	1.00	
	INA0124010 Counseling			
		24201420 Counselor-High School	3.00	
		39406492 Counseling Secretary	1.00	
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		20,145
	INA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	42.68	
		232012x0 Rounding	0.32	
		23201230 Vocational PCP	1.10	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		28,245
	INA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	INS21273R0 Special Education			
		233012xx Teacher-Special Education	13.40	
		39106860 Special Ed Asst/ISE - 201/7	14.00	
		5601 Special Ed Materials		9,940
		5100 Special Ed Therapy Materials		660
		2062 IEP Writing		23,094
	INT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		988
		5601 Bilingual Textual Materials		760
	Per Student Allocation (less copier)			136,927
	F/R Lunch			188,014
	Credit Retrieval Allocation			12,000
1A28	**INR55274B0 LAP - Instruction**			38,381
	INR55274U0 LAP - Parent			0
1C01	**INR51--AY0 Title I - Instruction**			0
	INR51--AJ0 Title I - Professional Development			0
	INR5127AZ0 Title I - Parent			0
Grand Total			**88.30**	**463,489**

2015-16 Enrollment Projections

Ingraham

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	302	297	17	28	2	91
10	349	345	19	25	2	92
11	313	287	17	17	4	75
12	269	240	23	13	3	85
Total	**1,233**	**1,169**	**76**	**83**	**11**	**343**

Adjusted by Contact Time **1,067.0**

Special Education Classrooms

SM2	4.0
SM3	2.0
SM4	2.0
Medically Fragile	1.0
Deaf/Hard of Hearing	-
18-21 Transition	-

Ingraham 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Ingraham

Date	Cl	Budget Item	Reason	Sum of FTE
Grand Total				

Nathan Hale HS 2015-16 Budget Allocation

Fund	Cost 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 222	1.00	
		39406151 Attendance Specialist-High Sch	1.00	
		39406652 HS Fiscal Spec-222	1.00	
	NHA0124010 Counseling			
		24201420 Counselor-High School	3.00	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		19,121
	NHA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	40.77	
		232012x0 Rounding	0.23	
		23201230 Vocational PCP	1.00	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		26,670
	NHA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	NHS21273R0 Special Education			
		233012xx Teacher-Special Education	14.40	
		39106860 Special Ed Asst/ISE - 201/7	11.00	
		5601 Special Ed Materials		8,570
		5100 Special Ed Therapy Materials		580
		2062 IEP Writing		24,817
	NHT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		975
		5601 Bilingual Textual Materials		750
	Per Student Allocation (less copier)			131,102
	F/R Lunch			188,562
	Credit Retrieval Allocation			12,000
1A28	**NHR55274B0 LAP - Instruction**			47,976
	NHR55274U0 LAP - Parent			0
1C01	**NHR51--AY0 Title I - Instruction**			0
	NHR51--AJ0 Title I - Professional Development			0
	NHR5127AZ0 Title I - Parent			0
Grand Total			**83.20**	**465,458**

2015-16 Enrollment Projections

Nathan Hale

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	285	279	12	34	7	101
10	325	318	14	31	6	104
11	283	268	23	37	2	77
12	278	257	26	38	2	62
Total	**1,171**	**1,122**	**75**	**140**	**17**	**344**

Adjusted by Contact Time **1,019.2**

Special Education Classrooms

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

Nathan Hale   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Nathan Hale

Date	Cl	Budget Item	Reason	Sum of FTE
Grand Total				

Rainier Beach HS 2015-16 Budget Allocation

Fund	Cost 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 222		
		39406151 Attendance Specialist-High Sch	1.00	
		39406652 HS Fiscal Spec-222	1.00	
	RBA0124010 Counseling			
		24201420 Counselor-High School	1.60	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		1,707
	RBA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	18.39	
		232012x0 Rounding	0.11	
		23201230 Vocational PCP	0.30	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		23,000
	RBA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	RBS21273R0 Special Education			
		233012xx Teacher-Special Education	9.40	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Materials		6,710
		5100 Special Ed Therapy Materials		240
		2062 IEP Writing		16,200
	RBT6527010 Bilingual			
		2330117x Teacher-Bilingual	3.40	
		3062 Translation & Interpretation		1,950
		5601 Bilingual Textual Materials		1,500
	Per Student Allocation (less copier)			48,177
	F/R Lunch			248,310
	IB Program			50,000
	Credit Retrieval Allocation			12,000
1A28	**RBR55274B0 LAP - Instruction**			0
	RBR55274U0 LAP - Parent			0
1C01	**RBR51--AY0 Title I - Instruction**			202,050
	RBR51--AJ0 Title I - Professional Development			22,450
	RBR5127AZ0 Title I - Parent			4,113
Grand Total			**51.20**	**642,742**

2015-16 Enrollment Projections

Rainier Beach

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	197	193	43	19	7	149
10	173	157	49	17	6	112
11	130	122	29	12	3	88
12	113	97	29	6	1	104
Total	**613**	**569**	**150**	**54**	**17**	**453**

Adjusted by Contact Time **459.8**

Special Education Classrooms

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

Rainier Beach 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Rainier Beach

Date	CI	Budget Item	Reason	Sum of FTE
3/18/2015	**23201210**	Teacher - High School	Mitigation	1.0
Grand Total				**1.0**

Roosevelt HS 2015-16 Budget Allocation

Fund	Cost 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 222	1.00	
		39406151 Attendance Specialist-High Sch	1.00	
		39406652 HS Fiscal Spec-222	1.00	
	RTA0124010 Counseling			
		24201420 Counselor-High School	4.20	
		39406492 Counseling Secretary	1.00	
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		24,584
	RTA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	61.73	
		232012x0 Rounding	0.27	
		23201230 Vocational PCP	1.50	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		36,396
	RTA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	RTS21273R0 Special Education			
		233012xx Teacher-Special Education	11.20	
		39106860 Special Ed Asst/ISE - 201/7	10.00	
		5601 Special Ed Materials		7,090
		5100 Special Ed Therapy Materials		650
		2062 IEP Writing		19,302
	RTT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		390
		5601 Bilingual Textual Materials		300
	Per Student Allocation (less copier)			202,491
	F/R Lunch			128,266
	Credit Retrieval Allocation			12,000
1A28	**RTR55274B0 LAP - Instruction**			28,786
	RTR55274U0 LAP - Parent			0
1C01	**RTR51--AY0 Title I - Instruction**			0
	RTR51--AJ0 Title I - Professional Development			0
	RTR5127AZ0 Title I - Parent			0
Grand Total			**102.70**	**464,590**

2015-16 Enrollment Projections

Roosevelt

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	415	408	6	25	2	63
10	425	417	7	23	2	59
11	440	422	9	22	3	57
12	400	366	8	20	12	55
Total	**1,680**	**1,613**	**30**	**90**	**19**	**234**

Adjusted by Contact Time **1,543.2**

Special Education Classrooms

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

Roosevelt 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Roosevelt

Date	CI	Budget Item	Reason	Sum of FTE
3/24/2016	**233012XX**	Teacher-Special	Sped adjustment per Wyeth.	1.0
	39106860	Special Ed Asst	Sped adjustment per Wyeth.	2.0
Grand Total				**3.0**

Chief Sealth HS **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost 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 222	1.00	
		39406151 Attendance Specialist-High Sch	1.00	
		39406652 HS Fiscal Spec-222	1.00	
	SHA0124010 Counseling			
		24201420 Counselor-High School	2.80	
		39406492 Counseling Secretary	1.00	
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		17,755
	SHA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	38.10	
		232012x0 Rounding	0.40	
		23201230 Vocational PCP	1.10	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		28,539
	SHA0128010 Extra-Curricular			
		25101036 Activity Coordinator	1.00	
	SHS21273R0 Special Education			
		233012xx Teacher-Special Education	16.20	
		39106860 Special Ed Asst/ISE - 201/7	15.00	
		5601 Special Ed Materials		10,510
		5100 Special Ed Therapy Materials		720
		2062 IEP Writing		27,920
	SHT6527010 Bilingual			
		2330117x Teacher-Bilingual	3.80	
		3062 Translation & Interpretation		2,197
		5601 Bilingual Textual Materials		1,690
	Per Student Allocation (less copier)			118,893
	F/R Lunch			400,146
	Credit Retrieval Allocation			12,000
1A28	**SHR55274B0 LAP - Instruction**			95,952
	SHR55274U0 LAP - Parent			0
1C01	**SHR51--AY0 Title I - Instruction**			0
	SHR51--AJ0 Title I - Professional Development			0
	SHR5127AZ0 Title I - Parent			0
Grand Total			**90.40**	**720,657**

2015-16 Enrollment Projections

Chief Sealth

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	295	294	29	20	28	184
10	301	294	33	18	25	212
11	269	251	47	18	5	180
12	298	265	60	30	7	154
Total	**1,163**	**1,104**	**169**	**86**	**65**	**730**

Adjusted by Contact Time **952.4**

Special Education Classrooms

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

Chief Sealth 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Chief Sealth

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	23201210	Teacher High School	Misc. programmatic needs	2.0
3/10/2015	Several	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special Education	Sped decrease held harmless	1.2
3/31/2015	23201210	Teacher-High School	Sped decrease held harmless	0.5
5/14/2015	23201210	Correction	Correction to 3/31 entry. Wrong sign	-1.0
Grand Total				**2.7**

West Seattle HS 2015-16 Budget Allocation

Fund	Cost 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 222	1.00	
		39406151 Attendance Specialist-High Sch	1.00	
		39406652 HS Fiscal Spec-222	1.00	
	WSA0124010 Counseling			
		24201420 Counselor-High School	2.40	
		39406492 Counseling Secretary		
		39406319 Data Registrar Specialist	1.00	
		5100 Running Start Administration		13,316
	WSA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc + PCP	34.98	
		232012x0 Rounding	0.02	
		23201230 Vocational PCP	0.90	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		27,301
	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		7,130
		5100 Special Ed Therapy Materials		490
		2062 IEP Writing		19,647
	WST6527010 Bilingual			
		2330117x Teacher-Bilingual	1.40	
		3062 Translation & Interpretation		780
		5601 Bilingual Textual Materials		600
	Per Student Allocation (less copier)			108,056
	F/R Lunch			189,110
	Credit Retrieval Allocation			12,000
1A28	**WSR55274B0 LAP - Instruction**			76,762
	WSR55274U0 LAP - Parent			0
1C01	**WSR51--AY0 Title I - Instruction**			0
	WSR51--AJ0 Title I - Professional Development			0
	WSR5127AZ0 Title I - Parent			0
Grand Total			**71.10**	**459,527**

2015-16 Enrollment Projections

West Seattle HS

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	261	252	5	21	7	77
10	254	246	6	19	6	92
11	231	221	11	21	8	82
12	258	237	38	24	7	94
Total	**1,004**	**956**	**60**	**85**	**28**	**345**

Adjusted by Contact Time **874.4**

Special Education Classrooms

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

West Seattle High   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	West Seattle High

Date	CI	Budget Item	Reason	Sum of FTE
3/24/2016	**233012XX**	Teacher-Special	Sped adjustment per Wyeth.	1.0
	39106860	Special Ed Asst	Sped adjustment per Wyeth.	2.0
Grand Total				**3.0**

Interagency 2015-16 Budget Allocation

Draft 3/16/2015

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**IAA0123010 Principal's Office**			
		22301796 Principal II-Alternative School	1.00	
	IAA0124010 Counseling			
		5100 Running Start Administration		3,073.0
	IAA0127010 Teaching			
		23201230 Vocational PCP	0.10	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335.0
		0510 Copier		5,774.0
	IAS21273R0 Special Education			
		233012xx Teacher-Special Education	9.40	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Supplies		1,400.0
		5100 Special Ed Therapy Supplies		50.0
		2062 IEP Writing		16,200.0
	IAT6527010 Bilingual			
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		884.0
		5601 Bilingual Textual Materials		680.0
	Per Student Allocation			3,243,789.8
	Ed Centers Contract			0.0
	F/R Lunch			274,749.0
1A28	**IAR55274B0 LAP - Instruction**			0
	IAR55274U0 LAP - Parent			0
1C01	**IAR51--AY0 Title I - Instruction**			154,915
	IAR51--AJ0 Title I - Professional Development			17,213
	IAR5127AZ0 Title I - Parent			3,224
	TBD - Open Doors Program			
	Per Student Allocation			632,590
Grand Total			**14.10**	**4,358,877**

2015-16 Enrollment Projections

Draft 3/16/2015

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	0		0	0	0	0
10	0		0	0	0	0
11	0		0	0	0	0
12	526		68	0	140	406
Total	**526**		**68**	**0**	**140**	**406**

Adjusted by Contact Time **470.8**

Special Education Classrooms

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

Interagency   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Interagency

Date	Cl	Budget Item	Reason	Sum of FTE
Grand Total				

World School **2015-16 Budget Allocation** **Revised 3/16/2015**

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**SDA0122010 Library**			
		24101713 Librarian-High School	0.50	
	SDA0123010 Principal's Office			
		22301796 Principal II-Alternative School	1.00	
		39406060 Admin Secretary-Alt Secondary-222	1.00	
		39406658 Fiscal Stkrm Clerk-MS	0.50	
	SDA0124010 Counseling			
		24201422 Counselor-Middle School	0.75	
		39406492 Counseling Secretary	0.50	
	SDA0127010 Teaching			
		24001700 House Adminstrator	1.00	
		23201230 Vocational PCP		
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		6,811
	SDS21273R0 Special Education			
		233012xx Teacher-Special Education	0.20	
		39106860 Special Ed Asst/ISE		
		5601 Special Ed Supplies		20
		5100 Special Ed Therapy Supplies		0
		2062 IEP Writing		345
	SDT6527010 Bilingual			
		2330117x Teacher-Bilingual	13.70	
		3062 Translation & Interpretation		3,159
		5601 Bilingual Textual Materials		2,430
		2062 Bilingual-PD-Extra Time		2,430
	Per Student Allocation			18,793
	F/R Lunch			156,811
1A28	**SDR55274B0 LAP - Instruction**			0
	SDR55274U0 LAP - Parent			0
1C01	**SDR51--AY0 Title I - Instruction**			154,145
	SDR51--AJ0 Title I - Professional Development			17,127
	SDR5127AZ0 Title I - Parent			2,482
Grand Total			**19.15**	**368,888**

2015-16 Enrollment Projections

Revised 3/16/2015

World School

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
6	13	13	13	-	-	13
7	27	27	27	-	-	27
8	17	17	17	-	-	17
9	41	49	41	-	-	40
10	91	105	91	-	-	93
11	23	23	23	-	-	24
12	31	29	31	2	-	19
Total	**243**	**263**	**243**	**2**	**-**	**233**

Adjusted by Contact Time **165.4**

Special Education Classrooms

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

World School 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above School	Above Model World School

Date	Cl	Budget Item	Reason	Sum of FTE
3/17/2015	**various**	Agreed World School model	World school model.	
5/20/2015	**various**	Agreed World School model	World school model.	
Grand Total				

Middle College **2015-16 Budget Allocation** **Revised 3/16/2015**

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**MIA0123010 Principal's Office**			
		22301796 Principal II-Alternative School	1.00	
	MIA0124010 Counseling			
		5100 Running Start Administration		2,390
	MIA0127010 Teaching			
		23201230 Vocational PCP	0.10	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		3,737
	MIS21273R0 Special Education			
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE		
		5601 Special Ed Supplies		260
		5100 Special Ed Therapy Supplies		0
		2062 IEP Writing		2,068
	MIT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		117
		5601 Bilingual Textual Materials		90
	Per Student Allocation			1,186,326
	Additional College Campus Costs for four sites			86,000
	F/R Lunch			69,702
1A28	**MIR55274B0 LAP - Instruction**			38,381
	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			**2.50**	**1,393,406**

2015-16 Enrollment Projections

Revised 3/16/2015

Middle College

Grade		AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	-	-	-	-	-	-
10	6	9	-	-	-	7
11	33	42	-	-	-	30
12	166	162	9	22	4	66
Total	**205**	**213**	**9**	**22**	**4**	**103**

Adjusted by Contact Time **204.2**

Middle College 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Middle College

Date	Cl	Budget Item	Reason	Sum of FTE
Grand Total				

Cascade K-12 2015-16 Budget Allocation

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**HSA0223010 Principal's Office**			
		22301796 Principal II-Alternative School	1.00	
	HSA0224010 Counseling			
		5100 Running Start Administration		9,902
	HSA0227010 Teaching			
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		0
	HSS21273R0 Special Education			
		233012xx Teacher-Special Education	1.40	
		39106860 Special Ed Asst/ISE		
		5601 Special Ed Supplies		240
		5100 Special Ed Therapy Supplies		130
		2062 IEP Writing		2,413
	HST6527010 Bilingual			
		2330117x Teacher-Bilingual		
		3062 Translation & Interpretation		0
		5601 Bilingual Textual Materials		0
	Per Student Allocation			693,080
	F/R Lunch			14,433
1A28	**HSR55274B0 LAP - Instruction**			28,786
	HSR55274U0 LAP - Parent			0
1C01	**HSR51--AY0 Title I - Instruction**			0
	HSR51--AJ0 Title I - Professional Development			0
	HSR5127AZ0 Title I - Parent			0
Grand Total			**2.40**	**753,319**

2015-16 Enrollment Projections

Cascade

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
K	12.0	12.0	-	-	-	3.0
1	15.0	15.0	-	-	-	2.0
2	22.0	22.0	-	2.0	-	3.0
3	14.0	14.0	-	-	-	6.0
4	20.0	20.0	-	4.0	-	3.0
5	19.0	19.0	-	5.0	-	5.0
6	12.0	12.0	-	5.0	-	3.0
7	12.0	12.0	-	4.0	-	4.0
8	11.0	11.0	-	2.0	-	4.0
9	-	-	-	-	1.0	-
10	-	-	-	-	-	-
11	-	-	-	-	-	-
12	1.0	1.0	-	-	1.0	-
Total	**138.0**	**138.0**	**-**	**22.0**	**2.0**	**33.0**

Adjusted by Contact Time **135.4**

Cascade 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Cascade

Date	CI	Budget Item	Reason	Sum of FTE
2/25/2015	23101190	Teacher Elementary	Small school mitigation	0.5
Grand Total				**0.5**

Center School **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**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		5,463
	CSA0127010 Teaching			
		232012x0 Teacher-Reg Ed & Voc	10.50	
		23201230 Vocational PCP	0.20	
		232012x0 Additional Teacher	0.60	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		5,234
	CSS21273R0 Special Education			
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Supplies		1,420
		5100 Special Ed Therapy Supplies		120
		2062 IEP Writing		5,170
	CST6527010 Bilingual			
		2330117x Teacher-Bilingual		
		5601 Bilingual Textual Materials		0
	Per Student Allocation			34,890
	F/R Lunch			30,452
1A28	**CSR55274B0 LAP - Instruction**			28,786
	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			**20.00**	**115,870**

2015-16 Enrollment Projections

Center School

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	81	79	-	14	1	12
10	79	77	-	13	1	15
11	63	59	-	3	2	14
12	68	59	-	7	1	4
Total	**291**	**274**	**-**	**37**	**5**	**45**

Adjusted by Contact Time **259.2**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Center School 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above School	Above Model Center School

Date	Cl	Budget Item	Reason	Sum of FTE
3/10/2015	**Several**	various sped	Sped decrease held harmless	
	233012XX	Teacher-Special Education	Sped decrease held harmless	0.6
Grand Total				**0.6**

Nova **2015-16 Budget Allocation** **Revised: 3/10/2015**

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**NVA0123010 Principal's Office**			
		22301796 Principal II-Alternative School	1.00	
	NVA0124010 Counseling			
		5100 Running Start Administration		3,414
	NVA0127010 Teaching			
		23201230 Vocational PCP	0.10	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		4,891
	NVS21273R0 Special Education			
		233012xx Teacher-Special Education	4.60	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Supplies		2,530
		5100 Special Ed Therapy Supplies		70
		2062 IEP Writing		7,928
	NVT6527010 Bilingual			
		2330117x Teacher-Bilingual		
		5601 Bilingual Textual Materials		0
	Per Student Allocation			1,422,055
	F/R Lunch			64,965
1A28	**NVR55274B0 LAP - Instruction**			19,190
	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			**9.70**	**1,529,378**

2015-16 Enrollment Projections

Revised: 3/11/2015

Nova High School

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	60	61	-	7	3	15
10	66	66	-	7	3	38
11	87	85	-	17	1	17
12	108	93	-	14	1	26
Total	**321**	**305**	**-**	**45**	**8**	**96**

Adjusted by Contact Time	**281.6**

Special Education Classrooms

SM1g	-
SM2	-
SM2i	-
SM3	-
SM4	1.0
SM4i	1.0
Medically Fragile	-
Deaf/Hard of Hearing	-

Nova 2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	Nova

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	**23201210**	Teacher High School	Misc. Program needs	0.5
Grand Total				**0.5**

South Lake **2015-16 Budget Allocation** **Revised: 3/16/2015**

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	**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-222	1.00	
	SLA0124010 Counseling			
		24201420 Counselor-High School	1.00	
		5100 Running Start Administration		1,024
	SLA0125010 Pupil Safety			
		39100308 Truancy Intervention Specialist	0.50	
	SLA0127010 Teaching			
		23201210 Teacher-High School	7.00	
		23201230 Vocational PCP	0.10	
		20220543 Bldg Ldrshp Team/Other Stipend		4,335
		0510 Copier		5,118
	SLS21273R0 Special Education			
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE		
		5601 Special Ed Supplies		220
		5100 Special Ed Therapy Supplies		120
		2062 IEP Writing		2,068
	SLT6527010 Bilingual			
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		117
		5601 Bilingual Textual Materials		90
	Per Student Allocation			12,839
	F/R Lunch			55,491
1A28	**SLR55274B0 LAP - Instruction**			0
	SLR55274U0 LAP - Parent			0
1C01	**SLR51--AY0 Title I - Instruction**			49,853
	SLR51--AJ0 Title I - Professional Development			5,539
	SLR5127AZ0 Title I - Parent			879
Grand Total			**14.00**	**137,693**

2015-16 Enrollment Projections

Revised: 3/16/2015

South Lake

Grade	HC	AAFTE	ELL	SM1/SM1a	SM1b/SM1c	F/R Lunch
9	7	24	-	-	-	6
10	15	18	-	-	-	27
11	22	24	-	-	-	20
12	66	58	9	16	6	29
Total	**110**	**124**	**9**	**16**	**6**	**82**

Adjusted by Contact Time **116.0**

Special Education Classrooms

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

South Lake   2015-16 Budget Allocation
Allocations Above Weighted Staffing Standards

Model or Above	Above Model
School	South Lake

Date	CI	Budget Item	Reason	Sum of FTE
2/24/2015	23201210	Teacher High School	Misc. Program needs	1.0
3/20/2015	23201205	Middle School Teacher	Middle School B-Mod program to Southlake from IA	1.0
	39106310	Correction Ed. Associate	Middle School B-Mod program to Southlake from IA	1.0
Grand Total				**3.0**