



2016-2017 SCHOOLS' FUNDING ALLOCATIONS

Final for Recommended Budget as of May 9, 2016

Seattle Public Schools

2016-2017 Schools' Funding Allocations

Recommended Budget for 2016-2017

Board of Directors

Betty Patu, Board President
Sue Peters, Vice-President
Leslie Harris, Member-at-Large
Scott Pinkham
Rick Burke
Jill Geary
Stephan Blanford

Superintendent

Dr. Larry Nyland

Updated as of May 9, 2016

Schools' Allocations for 2016-2017 School Year

Schools are allocated staff and discretionary budget in February each year upon which to build their budget for the following year. These allocations are based on enrollment projections provided by Enrollment Planning, applied to the Weighted Staffing Standards (WSS) model. These allocations are then collectively published as the **"2016-17 Schools' Allocations"** document, which is often referred to as the "Purple Book".

Initial schools' allocations for 2016-2017 school year were scheduled to be released February 24, 2016. Schools then developed their budget for the upcoming year based on these enrollment projections and initial allocations. Minor changes to schools' allocations may be made between the initial allocations and the final "locked" version that becomes the budget that is recommended to the board for approval. This final version of the schools' allocations was locked as of May 9, 2016.

Weighted Staffing Standard (WSS) Allocation Model

The Weighted Staffing Standard model provides each school with a staffing allocation designed to meet staff to student ratio requirements for Basic, Bilingual and Special Education programs. In addition, the WSS model includes discretionary funding for each school to customize their budget to meet their unique needs. These discretionary dollars can be used for additional staffing, supplies, curriculum and professional development.

A more complete description of the WSS process and model is detailed in the **"Budget Instructions for Developing FY 2016-2017 School Budgets"** document, referred to as the "Gold Book".

Every year the Weighted Staffing Standards model is reviewed for modifications. A workgroup is assembled to review the model and make recommendations for improvements that would better serve schools. The workgroup uses the board's policy 6010, "School Funding Model", as the guiding principle in its work.

The WSS development process began in late October with a workgroup initially made of representatives from Teaching and Learning, School Operations, Finance and Budget, and Enrollment Planning, and was augmented by representatives from the Principals Association of Seattle Schools (PASS) and Seattle Education Association (SEA). A recommendation for the 2016-17 WSS model was presented to the superintendent on December 16, 2015.

Schools' Allocations 2016-2017 School Year

Elementary Schools

K-8 Schools

Middle Schools

High Schools (Comprehensive)

Non-Traditional & Other Schools



Adams Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	5.00	
		23101190 Teacher-Elementary	19.00	
		23403483 Teacher-PCP	3.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$11,225
	ADS21273R0	Special Education		
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Materials		\$2,310
		5100 Special Ed Therapy Materials		\$770
		2062 IEP Writing		\$6,898
	ADS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	ADT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$468
		5601 Bilingual Textual Materials		\$360
	ADA xxxxxxx	Per Student Discretionary Allocation		\$31,710
	ADF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$21,953
	ADA 0123xxx	Head Start Admin		\$0
	ADA 0123xxx	Preschool Administration		\$0
	ADE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	ADE01xx010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	ADR55274B0	LAP - Instruction		\$38,875
	ADR55274U0	LAP - Parent		

1C01	ADR5127AY0	Title I - Instruction		\$0
	ADR5131AJ0	Title I - Professional Development		\$0
	ADR5127AZ0	Title I - Parent		\$0

Grand Total			42.90	\$123,632
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2016-17 Enrollment Projections

Adams Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	110	6	-	4	20
1	101	6	-	7	11
2	97	4	-	3	16
3	86	6	-	5	10
4	95	7	-	6	16
5	85	7	-	6	12
Total	574	36	-	31	85
	-	-	-	-	-

Special Education Classrooms

Focus	2.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Allocations Above Weighted Staffing Standards

School	Adams
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

Alki Elementary
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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		
	ALA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary	14.00	
		23403483 Teacher-PCP	2.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,702
	ALS21273R0	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		\$2,904
	ALS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	ALT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$143
		5601 Bilingual Textual Materials		\$110
	ALA xxxxxxx	Per Student Discretionary Allocation		\$18,844
	ALF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$22,034
	ALA 0123xxx	Head Start Admin		\$0
	ALA 0123xxx	Preschool Administration		\$0
	ALE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	ALE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	ALR55274B0	LAP - Instruction		\$48,594
	ALR55274U0	LAP - Parent		

1C01	ALR5127AY0	Title I - Instruction		\$0
	ALR5131AJ0	Title I - Professional Development		\$0
	ALR5127AZ0	Title I - Parent		\$0

Grand Total			25.30	\$113,104
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2016-17 Enrollment Projections

Alki Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	41	2	-	4	9
1	48	2	-	4	16
2	88	4	-	2	19
3	71	3	-	6	12
4	73	-	-	4	10
5	74	-	-	8	18
Total	395	11	-	28	84
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Alki

Allocations Above Weighted Staffing Standards

School	Alki
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

Arbor Heights Elementary
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	14.00	
		23403483 Teacher-PCP	3.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$9,762
	AHS21273R0	Special Education		
		233012xx Teacher-Special Education	5.40	
		39106860 Special Ed Asst/ISE	10.00	
		5601 Special Ed Materials		\$4,280
		5100 Special Ed Therapy Materials		\$640
		2062 IEP Writing		\$9,803
	AHS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	AHT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$195
		5601 Bilingual Textual Materials		\$150
	AHA xxxxxxx	Per Student Discretionary Allocation		\$20,532
	AHF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$32,859
	AHA 0123xxx	Head Start Admin		\$0
	AHA 0123xxx	Preschool Administration		\$0
	AHE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	AHE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	AHR55274B0	LAP - Instruction		\$68,032
	AHR55274U0	LAP - Parent		

1C01	AHR5127AY0	Title I - Instruction		\$0
	AHR5131AJ0	Title I - Professional Development		\$0
	AHR5127AZ0	Title I - Parent		\$0

Grand Total			39.80	\$155,316
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2016-17 Enrollment Projections

Arbor Heights Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	66	3	-	2	17
1	77	3	-	2	17
2	66	1	-	4	21
3	72	3	-	6	21
4	58	2	-	6	30
5	66	3	-	8	18
Total	405	15	-	28	124
	-	-	-	-	-

Special Education Classrooms

Focus	2.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	2.0	Lev 4a
Distinct & 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

Arbor Heights Allocations Above Weighted Staffing Standards

School Arbor Heights

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

B.F. Day Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	4.00	
		23101190 Teacher-Elementary	9.00	
		23403483 Teacher-PCP	2.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$7,806
	DAS21273R0	Special Education		
		233012xx Teacher-Special Education	3.40	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		\$2,220
		5100 Special Ed Therapy Materials		\$360
		2062 IEP Writing		\$6,172
	DAS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	DAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$455
		5601 Bilingual Textual Materials		\$350
	DAA xxxxxxx	Per Student Discretionary Allocation		\$15,606
	DAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$26,326
	DAA 0123xxx	Head Start Admin		\$0
	DAA 0123xxx	Preschool Administration		\$0
	DAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	DAE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	DAR55274B0	LAP - Instruction		\$68,032
	DAR55274U0	LAP - Parent		

1C01	DAR5127AY0	Title I - Instruction		\$0
	DAR5131AJ0	Title I - Professional Development		\$0
	DAR5127AZ0	Title I - Parent		\$0

Grand Total			28.00	\$136,390
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2016-17 Enrollment Projections

B.F. Day Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	85	9	-	2	12
1	38	5	-	4	10
2	54	4	-	3	16
3	42	6	-	3	22
4	42	6	-	7	20
5	52	5	-	3	19
Total	313	35	-	22	99
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	2.0	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Day

Allocations Above Weighted Staffing Standards

School	Day
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

Bailey Gatzert Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	GTA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	GTA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary	10.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$11,810
	GTS21273R0	Special Education		
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		\$3,140
		5100 Special Ed Therapy Materials		\$750
		2062 IEP Writing		\$6,898
	GTS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		\$1,150
		2062 IEP Writing		\$1,815
	GTT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		\$1,625
		5601 Bilingual Textual Materials		\$1,250
	GTA xxxxxxx	Per Student Discretionary Allocation		\$11,752
	GTF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$64,030
	GTA 0123xxx	Head Start Admin		\$0
	GTA 0123xxx	Preschool Administration		\$26,486
	GTE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	GTE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff	0.50	
		8888 Above Model Discretionary		\$0

1A28	GTR55274B0	LAP - Instruction		\$97,188
	GTR55274U0	LAP - Parent		

1C01	GTR5127AY0	Title I - Instruction		\$177,840
	GTR5131AJ0	Title I - Professional Development		\$19,760
	GTR5127AZ0	Title I - Parent		\$3,592

Grand Total			37.10	\$438,149
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2016-17 Enrollment Projections

Bailey Gatzert Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	68	29	-	2	35
1	49	20	-	2	50
2	53	27	-	3	41
3	42	15	-	2	37
4	47	17	-	1	44
5	56	17	-	4	38
Total	315	125	-	14	245
	-	-	-	-	-

Special Education Classrooms

Focus	2.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	1.0	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	1.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

Bailey Gatzert Allocations Above Weighted Staffing Standards

School **Bailey Gatzert**

<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
Above Model Total						0.5
Grand Total						0.5

Beacon Hill Intl. Elementary

2016-17 Budget Allocation [UPDATED 3/21/2016](#)

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	0.50	
	39406057	Admin Secretary-Elementary	1.00	
	39406332	Elementary School Assistant	1.00	
	BHA0124010	Counseling		
	24201418	Counselor-Elementary	0.50	
	BHA0127010	Teaching		
	23101180	Teacher-Kindergarten	3.50	
	23101190	Teacher-Elementary	16.50	
	23403483	Teacher-PCP	2.50	
	24001700	House Administrator		
	23101190	Certificated Core		
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$12,819
	BHS21273R0	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		\$290
	2062	IEP Writing		\$2,178
	BHS21273A0	Special Education - Preschool		
	23301246	Teacher-Sped Preschool		
	39106860	Special Ed Asst/ISE - 201/7		
	5601	Special Ed Supplies		\$0
	2062	IEP Writing		\$0
	BHT6527010	Bilingual		
	2330117x	Teacher-Bilingual	3.00	
	3062	Translation & Interpretation		\$2,691
	5601	Bilingual Textual Materials		\$2,070
	BHA xxxxxxx	Per Student Discretionary Allocation		\$19,719
	BHF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$68,108
	BHA 0123xxx	Head Start Admin		\$0
	BHA 0123xxx	Preschool Administration		\$0
	BHE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	BHE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxx	Above Model Other Staff	0.50	
	8888	Above Model Discretionary		\$0

1A28	BHR55274B0	LAP - Instruction		\$77,750
	BHR55274U0	LAP - Parent		

1C01	BHR5127AY0	Title I - Instruction		\$89,604
	BHR5131AJ0	Title I - Professional Development		\$9,956
	BHR5127AZ0	Title I - Parent		\$1,810

Grand Total			32.70	\$296,258
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2016-17 Enrollment Projections

Beacon Hill Intl. Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	68	34	-	2	46
1	72	41	-	3	47
2	84	31	-	1	34
3	67	29	-	4	49
4	78	40	-	6	41
5	66	32	-	4	45
Total	435	207	-	20	262
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Beacon Hill Allocations Above Weighted Staffing Standards

School **Beacon Hill**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
Above Model Total						0.5
Grand Total						0.5

Bryant Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	5.50	
		23101190 Teacher-Elementary	19.50	
		23403483 Teacher-PCP	3.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$13,413
	BYS21273R0	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		\$280
		2062 IEP Writing		\$2,541
	BYS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	BYT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$312
		5601 Bilingual Textual Materials		\$240
	BYA xxxxxxx	Per Student Discretionary Allocation		\$31,991
	BYF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$7,589
	BYA 0123xxx	Head Start Admin		\$0
	BYA 0123xxx	Preschool Administration		\$0
	BYE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	BYE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	BYR55274B0	LAP - Instruction		\$38,875
	BYR55274U0	LAP - Parent		

1C01	BYR5127AY0	Title I - Instruction		\$0
	BYR5131AJ0	Title I - Professional Development		\$0
	BYR5127AZ0	Title I - Parent		\$0

Grand Total			37.80	\$104,534
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2016-17 Enrollment Projections

Bryant Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	115	7	-	2	9
1	117	7	-	2	2
2	105	4	-	2	1
3	90	3	-	6	5
4	98	2	-	8	6
5	82	1	-	3	6
Total	607	24	-	23	29
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Bryant Allocations Above Weighted Staffing Standards

School	Bryant
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Cascadia Elementary (formerly APP) 2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	
		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	31.00	
		23403483 Teacher-PCP	4.00	
		24001700 House Administrator	1.00	
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$14,383
	LXS21273R0	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		\$430
		2062 IEP Writing		\$2,178
	LXS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	LXT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$26
		5601 Bilingual Textual Materials		\$20
	LXA xxxxxxx	Per Student Discretionary Allocation		\$44,559
	LXF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$7,500
	LXA 0123xxx	Head Start Admin		\$0
	LXA 0123xxx	Preschool Administration		\$0
	LXE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	LXE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	LXR55274B0	LAP - Instruction		\$38,875
	LXR55274U0	LAP - Parent		

1C01	LXR5127AY0	Title I - Instruction		\$0
	LXR5131AJ0	Title I - Professional Development		\$0
	LXR5127AZ0	Title I - Parent		\$0

Grand Total			44.90	\$117,244
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2016-17 Enrollment Projections

Cascadia Elementary (formerly APP)

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	-	-	-	-	-
1	70	-	-	2	1
2	145	1	-	-	3
3	189	-	-	3	9
4	203	-	-	6	9
5	181	1	-	10	5
Total	788	2	-	21	27
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Cascadia (formerly APP)

Allocations Above Weighted Staffing Standards

School Cascadia (formerly APP)

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

Frantz Coe Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	4.00	
		23101190 Teacher-Elementary	19.00	
		23403483 Teacher-PCP	3.00	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$15,872
	COS21273R0	Special Education		
		233012xx Teacher-Special Education	2.80	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		\$480
		5100 Special Ed Therapy Materials		\$560
		2062 IEP Writing		\$5,083
	COS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	COT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$442
		5601 Bilingual Textual Materials		\$340
	COA xxxxxxx	Per Student Discretionary Allocation		\$25,193
	COF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$15,973
	COA 0123xxx	Head Start Admin		\$0
	COA 0123xxx	Preschool Administration		\$0
	COE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	COE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	COR55274B0	LAP - Instruction		\$38,875
	COR55274U0	LAP - Parent		

1C01	COR5127AY0	Title I - Instruction		\$0
	COR5131AJ0	Title I - Professional Development		\$0
	COR5127AZ0	Title I - Parent		\$0

Grand Total			37.40	\$111,881
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2016-17 Enrollment Projections

Frantz Coe Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	86	5	-	5	9
1	95	6	-	5	10
2	87	8	-	5	18
3	97	10	-	4	17
4	99	4	-	16	4
5	85	1	-	13	6
Total	549	34	-	48	64
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Coe

Allocations Above Weighted Staffing Standards

School	Coe
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

Concord Intl. Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
	39406057	Admin Secretary-Elementary	1.00	
	39406332	Elementary School Assistant	1.00	
	CNA0124010	Counseling		
	24201418	Counselor-Elementary	0.50	
	CNA0127010	Teaching		
	23101180	Teacher-Kindergarten	2.50	
	23101190	Teacher-Elementary	14.50	
	23403483	Teacher-PCP	2.50	
	24001700	House Administrator		
	23101190	Certificated Core		
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$9,859
	CNS21273R0	Special Education		
	233012xx	Teacher-Special Education	2.00	
	39106860	Special Ed Asst/ISE	2.00	
	5601	Special Ed Materials		\$360
	5100	Special Ed Therapy Materials		\$430
	2062	IEP Writing		\$3,631
	CNS21273A0	Special Education - Preschool		
	23301246	Teacher-Sped Preschool		
	39106860	Special Ed Asst/ISE - 201/7		
	5601	Special Ed Supplies		\$0
	2062	IEP Writing		\$0
	CNT6527010	Bilingual		
	2330117x	Teacher-Bilingual	2.60	
	3062	Translation & Interpretation		\$2,340
	5601	Bilingual Textual Materials		\$1,800
	CNA xxxxxxx	Per Student Discretionary Allocation		\$17,742
	CNF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$83,195
	CNA 0123xxx	Head Start Admin		\$6,000
	CNA 0123xxx	Preschool Administration		\$0
	CNE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	CNE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxx	Above Model Other Staff	0.50	
	8888	Above Model Discretionary		\$0

1A28	CNR55274B0	LAP - Instruction		\$97,188
	CNR55274U0	LAP - Parent		

1C01	CNR5127AY0	Title I - Instruction		\$179,118
	CNR5131AJ0	Title I - Professional Development		\$19,902
	CNR5127AZ0	Title I - Parent		\$3,910

Grand Total			31.10	\$434,538
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2016-17 Enrollment Projections

Concord Intl. Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	42	23	-	4	46
1	62	35	-	4	65
2	77	39	-	4	61
3	73	36	-	10	52
4	64	27	-	7	40
5	51	20	-	7	57
Total	369	180	-	36	321
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Concord Allocations Above Weighted Staffing Standards

School	Concord
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
Above Model Total						0.5
Grand Total						0.5

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	14.50	
		23403483 Teacher-PCP	3.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$9,628
	BAS21273R0	Special Education		
		233012xx Teacher-Special Education	4.40	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		\$3,270
		5100 Special Ed Therapy Materials		\$630
		2062 IEP Writing		\$7,987
	BAS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	BAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$247
		5601 Bilingual Textual Materials		\$190
	BAA xxxxxxx	Per Student Discretionary Allocation		\$22,910
	BAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$15,464
	BAA 0123xxx	Head Start Admin		\$0
	BAA 0123xxx	Preschool Administration		\$0
	BAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	BAE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff	1.00	
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	BAR55274B0	LAP - Instruction		\$38,875
	BAR55274U0	LAP - Parent		

1C01	BAR5127AY0	Title I - Instruction		\$0
	BAR5131AJ0	Title I - Professional Development		\$0
	BAR5127AZ0	Title I - Parent		\$0

Grand Total			37.80	\$108,264
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2016-17 Enrollment Projections

Daniel Bagley Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	74	5	-	3	9
1	88	6	-	4	12
2	78	3	-	5	13
3	77	1	-	7	9
4	58	1	-	3	10
5	60	3	-	5	7
Total	435	19	-	27	60
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & SM4	2.0	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

Bagley Allocations Above Weighted Staffing Standards

School	Bagley
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	1/15/2016	Tchr Elem	Montessori Res.	Montessori		1.0
Above Model Total						1.0
Grand Total						1.0

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	0.50	
	DPA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary	14.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,655
	DPS21273R0	Special Education		
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		\$1,180
		5100 Special Ed Therapy Materials		\$370
		2062 IEP Writing		\$3,631
	DPS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	DPT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		\$1,495
		5601 Bilingual Textual Materials		\$1,150
	DPA xxxxxxx	Per Student Discretionary Allocation		\$16,797
	DPF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$72,105
	DPA 0123xxx	Head Start Admin		\$0
	DPA 0123xxx	Preschool Administration		\$0
	DPE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	DPE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	DPR55274B0	LAP - Instruction		\$97,188
	DPR55274U0	LAP - Parent		

1C01	DPR5127AY0	Title I - Instruction		\$137,340
	DPR5131AJ0	Title I - Professional Development		\$15,260
	DPR5127AZ0	Title I - Parent		\$3,334

Grand Total			30.80	\$369,568
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2016-17 Enrollment Projections

Dearborn Park Intl. Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	50	15	-	-	50
1	66	18	-	1	42
2	66	23	-	3	57
3	71	30	-	7	49
4	66	18	-	5	41
5	48	11	-	2	41
Total	367	115	-	18	280
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	1.0	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

Dearborn Park Allocations Above Weighted Staffing Standards

School Dearborn Park

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Dunlap Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	DUA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	DUA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.50	
		23101190 Teacher-Elementary	10.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$11,570
	DUS21273R0	Special Education		
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		\$190
		5100 Special Ed Therapy Materials		\$650
		2062 IEP Writing		\$2,178
	DUS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	2.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Supplies		\$2,300
		2062 IEP Writing		\$3,631
	DUT6527010	Bilingual		
		2330117x Teacher-Bilingual	3.80	
		3062 Translation & Interpretation		\$2,106
		5601 Bilingual Textual Materials		\$3,720
	DUA xxxxxxx	Per Student Discretionary Allocation		\$12,665
	DUF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$62,541
	DUA 0123xxx	Head Start Admin		\$6,000
	DUA 0123xxx	Preschool Administration		\$26,486
	DUE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	DUE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff	0.50	
		8888 Above Model Discretionary		\$0

1A28	DUR55274B0	LAP - Instruction		\$97,188
	DUR55274U0	LAP - Parent		

1C01	DUR5127AY0	Title I - Instruction		\$177,840
	DUR5131AJ0	Title I - Professional Development		\$19,760
	DUR5127AZ0	Title I - Parent		\$2,704

Grand Total			34.50	\$440,592
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2016-17 Enrollment Projections

Dunlap Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	87	36	5	3	30
1	45	20	7	3	39
2	45	23	7	3	42
3	49	18	7	4	44
4	44	11	7	2	39
5	54	14	7	4	44
Total	324	122	40	19	238
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	-	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	2.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

Dunlap Allocations Above Weighted Staffing Standards

School	Dunlap
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
Above Model Total						0.5
Grand Total						0.5

Emerson Elementary

2016-17 Budget Allocation [UPDATED 3/21/2016](#)

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	0.50	
	EMA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary	12.00	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,485
	EMS21273R0	Special Education		
		233012xx Teacher-Special Education	3.60	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		\$3,100
		5100 Special Ed Therapy Materials		\$570
		2062 IEP Writing		\$6,535
	EMS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	EMT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		\$1,820
		5601 Bilingual Textual Materials		\$1,400
	EMA xxxxxxx	Per Student Discretionary Allocation		\$14,573
	EMF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$52,349
	EMA 0123xxx	Head Start Admin		\$6,000
	EMA 0123xxx	Preschool Administration		\$0
	EME 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	EME0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff	1.00	
		8888 Above Model Discretionary		\$0

1A28	EMR55274B0	LAP - Instruction		\$97,188
	EMR55274U0	LAP - Parent		

1C01	EMR5127AY0	Title I - Instruction		\$183,690
	EMR5131AJ0	Title I - Professional Development		\$20,410
	EMR5127AZ0	Title I - Parent		\$3,711

Grand Total			36.60	\$410,894
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2016-17 Enrollment Projections

Emerson Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	77	36	-	2	47
1	77	41	-	4	29
2	46	23	-	1	27
3	43	16	-	1	44
4	53	12	-	-	24
5	39	12	-	2	34
Total	335	140	-	10	205
	-	-	-	-	-

Special Education Classrooms

Focus	2.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & 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

Emerson

Allocations Above Weighted Staffing Standards

School	Emerson
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
	3/18/2016	Couns Elem	Mitigation Request	Elem Counselor	(blank)	0.5
Above Model Total						1.0
Grand Total						1.0

Fairmount Park Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	17.00	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$11,266
	FPS21273R0	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		\$730
		2062 IEP Writing		\$2,541
	FPS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	2.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Supplies		\$2,300
		2062 IEP Writing		\$3,631
	FPT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$208
		5601 Bilingual Textual Materials		\$160
	FPA xxxxxxx	Per Student Discretionary Allocation		\$25,760
	FPF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$14,461
	FPA 0123xxx	Head Start Admin		\$0
	FPA 0123xxx	Preschool Administration		\$26,486
	FPE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	FPE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	FPR55274B0	LAP - Instruction		\$38,875
	FPR55274U0	LAP - Parent		

1C01	FPR5127AY0	Title I - Instruction		\$0
	FPR5131AJ0	Title I - Professional Development		\$0
	FPR5127AZ0	Title I - Parent		\$0

Grand Total			35.80	\$135,711
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2016-17 Enrollment Projections

Fairmount Park Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	58	2	-	1	10
1	79	3	-	1	12
2	85	2	-	2	7
3	98	3	-	10	10
4	104	3	-	8	8
5	71	3	-	1	9
Total	495	16	-	23	56
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	-	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	2.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

Fairmount Park Allocations Above Weighted Staffing Standards

School	Fairmount Park
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Gatewood Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
	GDA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary	13.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,201
	GDS21273R0	Special Education		
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Materials		\$2,290
		5100 Special Ed Therapy Materials		\$460
		2062 IEP Writing		\$6,898
	GDS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	GDT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$429
		5601 Bilingual Textual Materials		\$330
	GDA xxxxxxx	Per Student Discretionary Allocation		\$21,290
	GDF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$34,164
	GDA 0123xxx	Head Start Admin		\$0
	GDA 0123xxx	Preschool Administration		\$0
	GDE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	GDE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	GDR55274B0	LAP - Instruction		\$68,032
	GDR55274U0	LAP - Parent		

1C01	GDR5127AY0	Title I - Instruction		\$0
	GDR5131AJ0	Title I - Professional Development		\$0
	GDR5127AZ0	Title I - Parent		\$0

Grand Total			34.40	\$153,157
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2016-17 Enrollment Projections

Gatewood Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	68	5	-	1	20
1	88	7	-	1	17
2	66	5	-	3	23
3	66	4	-	4	23
4	67	7	-	10	28
5	66	5	-	10	19
Total	421	33	-	29	130
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	2.0	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Gatewood Allocations Above Weighted Staffing Standards

School	Gatewood
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

Graham Hill Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
	39406057	Admin Secretary-Elementary	1.00	
	39406332	Elementary School Assistant	1.00	
	GHA0124010	Counseling		
	24201418	Counselor-Elementary	0.50	
	GHA0127010	Teaching		
	23101180	Teacher-Kindergarten	3.50	
	23101190	Teacher-Elementary	12.50	
	23403483	Teacher-PCP	2.50	
	24001700	House Administrator		
	23101190	Certificated Core		
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$10,216
	GHS21273R0	Special Education		
	233012xx	Teacher-Special Education	4.00	
	39106860	Special Ed Asst/ISE	7.00	
	5601	Special Ed Materials		\$3,190
	5100	Special Ed Therapy Materials		\$460
	2062	IEP Writing		\$7,261
	GHS21273A0	Special Education - Preschool		
	23301246	Teacher-Sped Preschool		
	39106860	Special Ed Asst/ISE - 201/7		
	5601	Special Ed Supplies		\$0
	2062	IEP Writing		\$0
	GHT6527010	Bilingual		
	2330117x	Teacher-Bilingual	2.00	
	3062	Translation & Interpretation		\$1,703
	5601	Bilingual Textual Materials		\$1,310
	GHA xxxxxxx	Per Student Discretionary Allocation		\$16,114
	GHF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$60,166
	GHA 0123xxx	Head Start Admin		\$0
	GHA 0123xxx	Preschool Administration		\$0
	GHE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	GHE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff	1.00	
	xxxxxx	Above Model Other Staff	0.50	
	8888	Above Model Discretionary		\$0

1A28	GHR55274B0	LAP - Instruction		\$72,891
	GHR55274U0	LAP - Parent		

1C01	GHR5127AY0	Title I - Instruction		\$98,559
	GHR5131AJ0	Title I - Professional Development		\$10,951
	GHR5127AZ0	Title I - Parent		\$1,991

Grand Total			37.50	\$293,875
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2016-17 Enrollment Projections

Graham Hill Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	61	24	-	2	40
1	58	24	-	4	39
2	63	31	-	1	38
3	56	15	-	3	46
4	66	16	-	2	37
5	48	21	-	7	33
Total	352	131	-	19	233
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & SM4	2.0	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

Graham Hill Allocations Above Weighted Staffing Standards

School **Graham Hill**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	1/15/2016	Tchr Elem	Montessori Res.	Montessori		1.0
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
Above Model Total						1.5
Grand Total						1.5

Green Lake Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	1.00	
	GLA0124010	Counseling		
		24201418 Counselor-Elementary		
	GLA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary	10.50	
		23403483 Teacher-PCP	2.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$7,468
	GLS21273R0	Special Education		
		233012xx Teacher-Special Education	3.40	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		\$2,220
		5100 Special Ed Therapy Materials		\$620
		2062 IEP Writing		\$6,172
	GLS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	1.50	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Supplies		\$1,725
		2062 IEP Writing		\$2,723
	GLT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$208
		5601 Bilingual Textual Materials		\$160
	GLA xxxxxxx	Per Student Discretionary Allocation		\$18,338
	GLF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$12,573
	GLA 0123xxx	Head Start Admin		\$0
	GLA 0123xxx	Preschool Administration		\$26,486
	GLE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	GLE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	GLR55274B0	LAP - Instruction		\$38,875
	GLR55274U0	LAP - Parent		

1C01	GLR5127AY0	Title I - Instruction		\$0
	GLR5131AJ0	Title I - Professional Development		\$0
	GLR5127AZ0	Title I - Parent		\$0

Grand Total			32.80	\$126,631
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2016-17 Enrollment Projections

Green Lake Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	68	5	-	4	8
1	64	5	-	3	7
2	69	3	-	2	10
3	44	1	-	7	6
4	53	1	-	1	9
5	47	1	-	5	8
Total	345	16	-	22	48
	-	-	-	-	-

Special Education Classrooms

Focus	1.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	-	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	1.0	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	1.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	0.5	Lev 3

Green Lake Allocations Above Weighted Staffing Standards

School **Green Lake**

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Greenwood Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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		
	GWA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary	12.00	
		23403483 Teacher-PCP	2.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$8,240
	GWS21273R0	Special Education		
		233012xx Teacher-Special Education	0.80	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		\$140
		5100 Special Ed Therapy Materials		\$500
		2062 IEP Writing		\$1,452
	GWS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	2.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Supplies		\$2,300
		2062 IEP Writing		\$3,631
	GWT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$117
		5601 Bilingual Textual Materials		\$90
	GWA xxxxxxx	Per Student Discretionary Allocation		\$18,464
	GWF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$17,145
	GWA 0123xxx	Head Start Admin		\$0
	GWA 0123xxx	Preschool Administration		\$26,486
	GWE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	GWE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	GWR55274B0	LAP - Instruction		\$38,875
	GWR55274U0	LAP - Parent		

1C01	GWR5127AY0	Title I - Instruction		\$0
	GWR5131AJ0	Title I - Professional Development		\$0
	GWR5127AZ0	Title I - Parent		\$0

Grand Total			28.50	\$126,503
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2016-17 Enrollment Projections

Greenwood Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	66	3	-	2	9
1	48	2	-	1	8
2	68	1	-	1	10
3	48	-	-	-	14
4	70	1	-	6	12
5	57	2	-	4	12
Total	357	9	-	14	65
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	-	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	2.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

Greenwood Allocations Above Weighted Staffing Standards

School **Greenwood**

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Hawthorne Elementary

2016-17 Budget Allocation [UPDATED 3/21/2016](#)

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	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	HEA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	HEA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary	14.00	
		23403483 Teacher-PCP	3.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$11,853
	HES21273R0	Special Education		
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		\$2,180
		5100 Special Ed Therapy Materials		\$150
		2062 IEP Writing		\$5,446
	HES21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	HET6527010	Bilingual		
		2330117x Teacher-Bilingual	3.20	
		3062 Translation & Interpretation		\$1,495
		5601 Bilingual Textual Materials		\$3,250
	HEA xxxxxxx	Per Student Discretionary Allocation		\$17,917
	HEF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$66,662
	HEA 0123xxx	Head Start Admin		\$0
	HEA 0123xxx	Preschool Administration		\$0
	HEE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	HEE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	HER55274B0	LAP - Instruction		\$72,891
	HER55274U0	LAP - Parent		

1C01	HER5127AY0	Title I - Instruction		\$104,422
	HER5131AJ0	Title I - Professional Development		\$11,603
	HER5127AZ0	Title I - Parent		\$2,109

Grand Total			37.20	\$309,041
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2016-17 Enrollment Projections

Hawthorne Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	74	12	5	4		35
1	80	14	7	4		45
2	58	15	7	3		41
3	58	7	7	-		49
4	71	14	7	5		47
5	57	13	7	2		38
Total	398	75	40	18		255
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	2.0	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Hawthorne Allocations Above Weighted Staffing Standards

School **Hawthorne**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
	3/21/2016	AP	Mitigation	Take-back	Now in Model	(0.5)
				Mitigation		
Above Model Total						-
Grand Total						-

Highland Park Elementary

2016-17 Budget Allocation [UPDATED 3/21/2016](#)

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	0.50	
	39406057	Admin Secretary-Elementary	1.00	
	39406332	Elementary School Assistant	1.00	
	HKA0124010	Counseling		
	24201418	Counselor-Elementary	0.50	
	HKA0127010	Teaching		
	23101180	Teacher-Kindergarten	3.50	
	23101190	Teacher-Elementary	12.50	
	23403483	Teacher-PCP	2.50	
	24001700	House Administrator		
	23101190	Certificated Core		
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$10,833
	HKS21273R0	Special Education		
	233012xx	Teacher-Special Education	4.20	
	39106860	Special Ed Asst/ISE	6.00	
	5601	Special Ed Materials		\$2,380
	5100	Special Ed Therapy Materials		\$340
	2062	IEP Writing		\$7,624
	HKS21273A0	Special Education - Preschool		
	23301246	Teacher-Sped Preschool		
	39106860	Special Ed Asst/ISE - 201/7		
	5601	Special Ed Supplies		\$0
	2062	IEP Writing		\$0
	HKT6527010	Bilingual		
	2330117x	Teacher-Bilingual	2.00	
	3062	Translation & Interpretation		\$1,664
	5601	Bilingual Textual Materials		\$1,280
	HKA xxxxxxx	Per Student Discretionary Allocation		\$16,095
	HKF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$73,351
	HKA 0123xxx	Head Start Admin		\$5,850
	HKA 0123xxx	Preschool Administration		\$0
	HKE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	HKE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxx	Above Model Other Staff	1.00	
	8888	Above Model Discretionary		\$0

1A28	HKR55274B0	LAP - Instruction		\$97,188
	HKR55274U0	LAP - Parent		

1C01	HKR5127AY0	Title I - Instruction		\$149,742
	HKR5131AJ0	Title I - Professional Development		\$16,638
	HKR5127AZ0	Title I - Parent		\$4,160

Grand Total			36.20	\$396,208
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2016-17 Enrollment Projections

Highland Park Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	64	22	-	2	49
1	65	23	-	2	53
2	55	20	-	3	39
3	51	17	-	8	48
4	61	21	-	12	56
5	64	25	-	11	37
Total	360	128	-	38	282
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	2.0	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Highland Park Allocations Above Weighted Staffing Standards

School **Highland Park**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
	3/18/2016	Couns Elem	Mitigation Request	Elem Counselor	(blank)	0.5
Above Model Total						1.0
Grand Total						1.0

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	5.00	
		23101190 Teacher-Elementary	17.00	
		23403483 Teacher-PCP	3.00	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$14,244
	HYS21273R0	Special Education		
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		\$2,180
		5100 Special Ed Therapy Materials		\$480
		2062 IEP Writing		\$5,446
	HYS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	HYT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$403
		5601 Bilingual Textual Materials		\$310
	HYA xxxxxxx	Per Student Discretionary Allocation		\$25,475
	HYF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$17,388
	HYA 0123xxx	Head Start Admin		\$0
	HYA 0123xxx	Preschool Administration		\$0
	HYE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	HYE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	HYR55274B0	LAP - Instruction		\$58,313
	HYR55274U0	LAP - Parent		

1C01	HYR5127AY0	Title I - Instruction		\$0
	HYR5131AJ0	Title I - Professional Development		\$0
	HYR5127AZ0	Title I - Parent		\$0

Grand Total			40.60	\$133,302
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2016-17 Enrollment Projections

John Hay Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	101	13	-	1	15
1	111	14	-	1	12
2	83	1	-	4	11
3	72	2	-	4	6
4	79	1	-	6	14
5	85	-	-	2	9
Total	531	31	-	18	67
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	2.0	Lev 4a
Distinct & 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

Hay

Allocations Above Weighted Staffing Standards

School	Hay
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

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	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	MUA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	MUA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary	14.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$11,491
	MUS21273R0	Special Education		
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		\$1,120
		5100 Special Ed Therapy Materials		\$170
		2062 IEP Writing		\$3,268
	MUS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	MUT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		\$1,612
		5601 Bilingual Textual Materials		\$1,240
	MUA xxxxxxx	Per Student Discretionary Allocation		\$17,905
	MUF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$68,521
	MUA 0123xxx	Head Start Admin		\$0
	MUA 0123xxx	Preschool Administration		\$0
	MUE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	MUE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	MUR55274B0	LAP - Instruction		\$77,750
	MUR55274U0	LAP - Parent		

1C01	MUR5127AY0	Title I - Instruction		\$118,800
	MUR5131AJ0	Title I - Professional Development		\$13,200
	MUR5127AZ0	Title I - Parent		\$2,400

Grand Total			32.60	\$326,540
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2016-17 Enrollment Projections

John Muir Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	68	23	-	2	35
1	54	19	-	2	59
2	80	31	-	3	44
3	60	19	-	1	46
4	66	18	-	2	42
5	65	14	-	2	38
Total	393	124	-	12	264
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & 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

Muir

Allocations Above Weighted Staffing Standards

School	Muir
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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		
	ROA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary	12.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,367
	ROS21273R0	Special Education		
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		\$2,210
		5100 Special Ed Therapy Materials		\$700
		2062 IEP Writing		\$5,809
	ROS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	ROT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		\$806
		5601 Bilingual Textual Materials		\$620
	ROA xxxxxxx	Per Student Discretionary Allocation		\$18,730
	ROF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$38,943
	ROA 0123xxx	Head Start Admin		\$0
	ROA 0123xxx	Preschool Administration		\$0
	ROE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	ROE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	ROR55274B0	LAP - Instruction		\$72,891
	ROR55274U0	LAP - Parent		

1C01	ROR5127AY0	Title I - Instruction		\$37,372
	ROR5131AJ0	Title I - Professional Development		\$4,153
	ROR5127AZ0	Title I - Parent		\$755

Grand Total			33.20	\$202,419
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2016-17 Enrollment Projections

John Rogers Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	75	10	-	3	20
1	69	10	-	3	36
2	81	19	-	2	23
3	56	9	-	6	30
4	60	8	-	3	16
5	48	6	-	4	26
Total	389	62	-	21	151
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	2.0	Lev 4a
Distinct & 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

Rogers Allocations Above Weighted Staffing Standards

School	Rogers
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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		
		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	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,847
	LTS21273R0	Special Education		
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		\$150
		5100 Special Ed Therapy Materials		\$200
		2062 IEP Writing		\$1,815
	LTS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	LTT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		\$559
		5601 Bilingual Textual Materials		\$430
	LTA xxxxxxx	Per Student Discretionary Allocation		\$22,140
	LTF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$7,987
	LTA 0123xxx	Head Start Admin		\$0
	LTA 0123xxx	Preschool Administration		\$0
	LTE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	LTE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	LTR55274B0	LAP - Instruction		\$38,875
	LTR55274U0	LAP - Parent		

1C01	LTR5127AY0	Title I - Instruction		\$0
	LTR5131AJ0	Title I - Professional Development		\$0
	LTR5127AZ0	Title I - Parent		\$0

Grand Total			26.80	\$92,066
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2016-17 Enrollment Projections

John Stanford Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	66	13	-	1	9
1	77	15	-	1	3
2	75	9	-	1	7
3	74	1	-	-	6
4	63	3	-	6	3
5	86	2	-	6	4
Total	441	43	-	15	32
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

John Stanford Allocations Above Weighted Staffing Standards

School **John Stanford**

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Kimball Elementary
2016-17 Budget Allocation [UPDATED 3/21/2016](#)

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	0.50	
	KIA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary	15.00	
		23403483 Teacher-PCP	3.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,579
	KIS21273R0	Special Education		
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		\$2,210
		5100 Special Ed Therapy Materials		\$320
		2062 IEP Writing		\$5,446
	KIS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	KIT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.20	
		3062 Translation & Interpretation		\$1,937
		5601 Bilingual Textual Materials		\$1,490
	KIA xxxxxxx	Per Student Discretionary Allocation		\$20,613
	KIF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$59,731
	KIA 0123xxx	Head Start Admin		\$0
	KIA 0123xxx	Preschool Administration		\$0
	KIE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	KIE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	KIR55274B0	LAP - Instruction		\$77,750
	KIR55274U0	LAP - Parent		

1C01	KIR5127AY0	Title I - Instruction		\$68,742
	KIR5131AJ0	Title I - Professional Development		\$7,638
	KIR5127AZ0	Title I - Parent		\$1,389

Grand Total			37.20	\$266,908
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2016-17 Enrollment Projections

Kimball Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	80	27	-	1	36
1	71	27	-	1	40
2	73	29	-	-	29
3	56	23	-	6	43
4	71	23	-	6	36
5	66	20	-	7	44
Total	417	149	-	21	228
	-	-	-	-	-

Special Education Classrooms

Focus	1.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & 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

Kimball

Allocations Above Weighted Staffing Standards

School	Kimball
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

Lafayette Elementary
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	LAA0124010	Counseling		
		24201418 Counselor-Elementary		
	LAA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary	15.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,471
	LAS21273R0	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		\$510
		2062 IEP Writing		\$2,542
	LAS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		\$1,150
		2062 IEP Writing		\$1,815
	LAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$130
		5601 Bilingual Textual Materials		\$100
	LAA xxxxxxx	Per Student Discretionary Allocation		\$23,413
	LAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$29,275
	LAA 0123xxx	Head Start Admin		\$0
	LAA 0123xxx	Preschool Administration		\$26,486
	LAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	LAE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	LAR55274B0	LAP - Instruction		\$48,594
	LAR55274U0	LAP - Parent		

1C01	LAR5127AY0	Title I - Instruction		\$0
	LAR5131AJ0	Title I - Professional Development		\$0
	LAR5127AZ0	Title I - Parent		\$0

Grand Total			31.60	\$153,789
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2016-17 Enrollment Projections

Lafayette Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	76	1	-	3	11
1	61	1	-	1	17
2	74	3	-	3	16
3	82	2	-	4	14
4	73	1	-	8	25
5	87	2	-	5	25
Total	453	10	-	24	108
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	-	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	1.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

Lafayette

Allocations Above Weighted Staffing Standards

School **Lafayette**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

Laurelhurst Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	LRA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	LRA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary	13.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$9,928
	LRS21273R0	Special Education		
		233012xx Teacher-Special Education	4.00	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Materials		\$3,150
		5100 Special Ed Therapy Materials		\$280
		2062 IEP Writing		\$7,261
	LRS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	LRT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$481
		5601 Bilingual Textual Materials		\$370
	LRA xxxxxxx	Per Student Discretionary Allocation		\$21,338
	LRF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$25,065
	LRA 0123xxx	Head Start Admin		\$0
	LRA 0123xxx	Preschool Administration		\$0
	LRE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	LRE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	LRR55274B0	LAP - Instruction		\$48,594
	LRR55274U0	LAP - Parent		

1C01	LRR5127AY0	Title I - Instruction		\$0
	LRR5131AJ0	Title I - Professional Development		\$0
	LRR5127AZ0	Title I - Parent		\$0

Grand Total			36.60	\$125,530
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2016-17 Enrollment Projections

Laurelhurst Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	69	10	-	-	27
1	80	11	-	1	18
2	68	7	-	1	15
3	75	4	-	3	17
4	64	3	-	4	12
5	62	2	-	6	11
Total	418	37	-	15	100
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	2.0	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & 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

Laurelhurst Allocations Above Weighted Staffing Standards

School **Laurelhurst**

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Lawton Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	LWA0124010	Counseling		
		24201418 Counselor-Elementary		
	LWA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.50	
		23101190 Teacher-Elementary	14.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$9,677
	LWS21273R0	Special Education		
		233012xx Teacher-Special Education	2.40	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		\$1,220
		5100 Special Ed Therapy Materials		\$570
		2062 IEP Writing		\$4,357
	LWS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	LWT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$91
		5601 Bilingual Textual Materials		\$70
	LWA xxxxxxx	Per Student Discretionary Allocation		\$24,357
	LWF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$11,342
	LWA 0123xxx	Head Start Admin		\$0
	LWA 0123xxx	Preschool Administration		\$0
	LWE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	LWE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	LWR55274B0	LAP - Instruction		\$38,875
	LWR55274U0	LAP - Parent		

1C01	LWR5127AY0	Title I - Instruction		\$0
	LWR5131AJ0	Title I - Professional Development		\$0
	LWR5127AZ0	Title I - Parent		\$0

Grand Total			32.60	\$99,622
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2016-17 Enrollment Projections

Lawton Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	93	2	-	1	10
1	76	2	-	1	7
2	78	1	-	5	8
3	67	-	-	3	5
4	75	1	-	5	7
5	66	1	-	7	7
Total	455	7	-	22	44
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & 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

Lawton

Allocations Above Weighted Staffing Standards

School **Lawton**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
Grand Total						

Leschi Elementary
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	LEA0124010	Counseling		
		24201418 Counselor-Elementary		
	LEA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary	12.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$15,149
	LES21273R0	Special Education		
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		\$2,220
		5100 Special Ed Therapy Materials		\$330
		2062 IEP Writing		\$5,446
	LES21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	LET6527010	Bilingual		
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		\$741
		5601 Bilingual Textual Materials		\$570
	LEA xxxxxxx	Per Student Discretionary Allocation		\$13,275
	LEF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$50,196
	LEA 0123xxx	Head Start Admin		\$0
	LEA 0123xxx	Preschool Administration		\$0
	LEE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	LEE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff	1.00	
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	LER55274B0	LAP - Instruction		\$77,750
	LER55274U0	LAP - Parent		

1C01	LER5127AY0	Title I - Instruction		\$55,872
	LER5131AJ0	Title I - Professional Development		\$6,208
	LER5127AZ0	Title I - Parent		\$1,129

Grand Total			32.00	\$237,949
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2016-17 Enrollment Projections

Leschi Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	72	10	-	3	36
1	64	9	-	1	30
2	55	11	-	-	32
3	65	10	-	4	35
4	66	7	-	8	31
5	58	10	-	6	30
Total	380	57	-	22	194
	-	-	-	-	-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & SM4	1.0	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

Leschi Allocations Above Weighted Staffing Standards

School **Leschi**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	1/15/2016	Tchr Elem	Montessori Res.	Montessori		1.0
Above Model Total						1.0
Grand Total						1.0

Lowell Elementary

2016-17 Budget Allocation [UPDATED 3/21/2016](#)

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	1.00	
	39406057	Admin Secretary-Elementary	1.00	
	39406332	Elementary School Assistant	1.00	
	LLA0124010	Counseling		
	24201418	Counselor-Elementary	0.50	
	LLA0127010	Teaching		
	23101180	Teacher-Kindergarten	4.50	
	23101190	Teacher-Elementary	11.50	
	23403483	Teacher-PCP	2.50	
	24001700	House Administrator		
	23101190	Certificated Core		
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$9,040
	LLS21273R0	Special Education		
	233012xx	Teacher-Special Education	5.20	
	39106860	Special Ed Asst/ISE	9.00	
	5601	Special Ed Materials		\$4,190
	5100	Special Ed Therapy Materials		\$1,290
	2062	IEP Writing		\$9,440
	LLS21273A0	Special Education - Preschool		
	23301246	Teacher-Sped Preschool	3.00	
	39106860	Special Ed Asst/ISE - 201/7	6.00	
	5601	Special Ed Supplies		\$3,450
	2062	IEP Writing		\$5,446
	LLT6527010	Bilingual		
	2330117x	Teacher-Bilingual	1.40	
	3062	Translation & Interpretation		\$1,144
	5601	Bilingual Textual Materials		\$880
	LLA xxxxxxx	Per Student Discretionary Allocation		\$16,242
	LLF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$46,582
	LLA 0123xxx	Head Start Admin		\$0
	LLA 0123xxx	Preschool Administration		\$26,486
	LLE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	LLA0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxx	Above Model Other Staff		
	8888	Above Model Discretionary		\$0

1A28	LLR55274B0	LAP - Instruction		\$72,891
	LLR55274U0	LAP - Parent		

1C01	LLR5127AY0	Title I - Instruction		\$67,158
	LLR5131AJ0	Title I - Professional Development		\$7,462
	LLR5127AZ0	Title I - Parent		\$1,357

Grand Total			48.10	\$282,121
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2016-17 Enrollment Projections

Lowell Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	82	27	-	2	28
1	57	21	-	-	32
2	62	16	-	9	50
3	64	14	-	1	25
4	40	6	-	3	20
5	33	4	-	4	27
Total	338	88	-	19	182
	-	-	-	-	-

Special Education Classrooms

Focus	2.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	1.0	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	1.0	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	2.5	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	0.5	Lev 3

Lowell

Allocations Above Weighted Staffing Standards

School **Lowell**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Above Model						
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
	3/21/2016	AP	Mitigation	Take-back	Now in Model	(0.5)
				Mitigation		
Above Model Total						-
Grand Total						-

Loyal Heights Elementary
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	
	LHA0124010	Counseling		
		24201418 Counselor-Elementary		
	LHA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary	14.00	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,229
	LHS21273R0	Special Education		
		233012xx Teacher-Special Education	2.60	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		\$2,100
		5100 Special Ed Therapy Materials		\$190
		2062 IEP Writing		\$4,720
	LHS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	LHT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$65
		5601 Bilingual Textual Materials		\$50
	LHA xxxxxxx	Per Student Discretionary Allocation		\$20,514
	LHF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$6,401
	LHA 0123xxx	Head Start Admin		\$0
	LHA 0123xxx	Preschool Administration		\$0
	LHE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	LHE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	LHR55274B0	LAP - Instruction		\$38,875
	LHR55274U0	LAP - Parent		

1C01	LHR5127AY0	Title I - Instruction		\$0
	LHR5131AJ0	Title I - Professional Development		\$0
	LHR5127AZ0	Title I - Parent		\$0

Grand Total			30.80	\$92,207
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2016-17 Enrollment Projections

Loyal Heights Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	66	1	-	1	5
1	67	1	-	1	4
2	74	2	-	2	6
3	64	1	-	3	3
4	64	-	-	1	4
5	76	-	-	2	3
Total	411	5	-	10	25
	-	-	-	-	-

Special Education Classrooms

Focus	1.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & 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

Loyal Heights Allocations Above Weighted Staffing Standards

School Loyal Heights

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Maple Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
	MEA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary	18.00	
		23403483 Teacher-PCP	3.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,115
	MES21273R0	Special Education		
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Materials		\$3,250
		5100 Special Ed Therapy Materials		\$370
		2062 IEP Writing		\$7,624
	MES21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	MET6527010	Bilingual		
		2330117x Teacher-Bilingual	2.80	
		3062 Translation & Interpretation		\$2,548
		5601 Bilingual Textual Materials		\$1,960
	MEA xxxxxxx	Per Student Discretionary Allocation		\$25,714
	MEF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$80,231
	MEA 0123xxx	Head Start Admin		\$0
	MEA 0123xxx	Preschool Administration		\$0
	MEE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	MEE01xx010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	MER55274B0	LAP - Instruction		\$72,891
	MER55274U0	LAP - Parent		

1C01	MER5127AY0	Title I - Instruction		\$122,364
	MER5131AJ0	Title I - Professional Development		\$13,596
	MER5127AZ0	Title I - Parent		\$2,472

Grand Total			44.00	\$352,198
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Maple Elementary

Special Education Classrooms

Maple

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	BNA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	BNA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary	11.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$11,716
	BNS21273R0	Special Education		
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		\$2,200
		5100 Special Ed Therapy Materials		\$350
		2062 IEP Writing		\$5,809
	BNS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	BNT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.00	
		3062 Translation & Interpretation		\$1,677
		5601 Bilingual Textual Materials		\$1,290
	BNA xxxxxxx	Per Student Discretionary Allocation		\$12,220
	BNF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$54,569
	BNA 0123xxx	Head Start Admin		\$6,000
	BNA 0123xxx	Preschool Administration		\$0
	BNE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	BNE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff	0.50	
		8888 Above Model Discretionary		\$0

1A28	BNR55274B0	LAP - Instruction		\$97,188
	BNR55274U0	LAP - Parent		

1C01	BNR5127AY0	Title I - Instruction		\$182,520
	BNR5131AJ0	Title I - Professional Development		\$20,280
	BNR5127AZ0	Title I - Parent		\$3,687

Grand Total			32.20	\$408,569
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2016-17 Enrollment Projections

Martin Luther King Jr Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	65	23	-	1		25
1	37	15	-	1		40
2	61	25	-	3		32
3	53	21	-	4		45
4	55	30	-	9		34
5	49	15	-	2		33
Total	320	129	-	20		209
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	2.0	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

M.L. King

Allocations Above Weighted Staffing Standards

School	M.L. King
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<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
Above Model Total						0.5
Grand Total						0.5

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	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	MDA0124010	Counseling		
		24201418 Counselor-Elementary		
	MDA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary	16.00	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$11,293
	MDS21273R0	Special Education		
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Materials		\$190
		5100 Special Ed Therapy Materials		\$120
		2062 IEP Writing		\$2,178
	MDS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	MDT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$286
		5601 Bilingual Textual Materials		\$220
	MDA xxxxxxx	Per Student Discretionary Allocation		\$24,087
	MDF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$5,943
	MDA 0123xxx	Head Start Admin		\$0
	MDA 0123xxx	Preschool Administration		\$0
	MDE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	MDE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	MDR55274B0	LAP - Instruction		\$38,875
	MDR55274U0	LAP - Parent		

1C01	MDR5127AY0	Title I - Instruction		\$0
	MDR5131AJ0	Title I - Professional Development		\$0
	MDR5127AZ0	Title I - Parent		\$0

Grand Total			28.60	\$92,255
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McDonald Intl. Elementary

Special Education Classrooms

McDonald

Allocations Above Weighted Staffing Standards

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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	9.50	
		23403483 Teacher-PCP	1.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$8,399
	MGS21273R0	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		\$230
		2062 IEP Writing		\$2,541
	MGS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	MGT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$26
		5601 Bilingual Textual Materials		\$20
	MGA xxxxxxx	Per Student Discretionary Allocation		\$12,769
	MGF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$6,445
	MGA 0123xxx	Head Start Admin		\$0
	MGA 0123xxx	Preschool Administration		\$0
	MGE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	MGE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	MGR55274B0	LAP - Instruction		\$38,875
	MGR55274U0	LAP - Parent		

1C01	MGR5127AY0	Title I - Instruction		\$0
	MGR5131AJ0	Title I - Professional Development		\$0
	MGR5127AZ0	Title I - Parent		\$0

Grand Total			19.10	\$78,608
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2016-17 Enrollment Projections

McGilvra Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	49	-	-	2		2
1	48	-	-	2		4
2	46	-	-	2		2
3	48	1	-	5		6
4	43	1	-	6		6
5	49	-	-	7		4
Total	283	2	-	24		24
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

McGilvra Allocations Above Weighted Staffing Standards

School	McGilvra
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	2.50	
		23101190 Teacher-Elementary	8.50	
		23403483 Teacher-PCP	1.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$6,464
	MTS21273R0	Special Education		
		233012xx Teacher-Special Education	1.60	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		\$1,080
		5100 Special Ed Therapy Materials		\$280
		2062 IEP Writing		\$2,904
	MTS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	MTT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$117
		5601 Bilingual Textual Materials		\$90
	MTA xxxxxxx	Per Student Discretionary Allocation		\$12,834
	MTF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$3,304
	MTA 0123xxx	Head Start Admin		\$0
	MTA 0123xxx	Preschool Administration		\$0
	MTE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	MTE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	MTR55274B0	LAP - Instruction		\$38,875
	MTR55274U0	LAP - Parent		

1C01	MTR5127AY0	Title I - Instruction		\$0
	MTR5131AJ0	Title I - Professional Development		\$0
	MTR5127AZ0	Title I - Parent		\$0

Grand Total			20.30	\$75,011
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2016-17 Enrollment Projections

Montlake Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	49	4	-	2		2
1	49	4	-	-		3
2	45	-	-	-		4
3	43	1	-	1		1
4	42	-	-	1		1
5	30	-	-	4		2
Total	258	9	-	8		13
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & 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

Montlake Allocations Above Weighted Staffing Standards

School	Montlake
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

North Beach Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	3.50	
		23101190 Teacher-Elementary	9.50	
		23403483 Teacher-PCP	2.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$8,328
	NBS21273R0	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		\$430
		2062 IEP Writing		\$3,631
	NBS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		\$1,150
		2062 IEP Writing		\$1,815
	NBT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$39
		5601 Bilingual Textual Materials		\$30
	NBA xxxxxxx	Per Student Discretionary Allocation		\$15,084
	NBF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$6,467
	NBA 0123xxx	Head Start Admin		\$0
	NBA 0123xxx	Preschool Administration		\$26,486
	NBE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	NBE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	NBR55274B0	LAP - Instruction		\$38,875
	NBR55274U0	LAP - Parent		

1C01	NBR5127AY0	Title I - Instruction		\$0
	NBR5131AJ0	Title I - Professional Development		\$0
	NBR5127AZ0	Title I - Parent		\$0

Grand Total			26.70	\$112,568
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North Beach Elementary

Special Education Classrooms

North Beach

Allocations Above Weighted Staffing Standards

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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	0.50	
	NGA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary	9.00	
		23403483 Teacher-PCP	2.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$8,407
	NGS21273R0	Special Education		
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		\$2,170
		5100 Special Ed Therapy Materials		\$360
		2062 IEP Writing		\$5,446
	NGS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	NGT6527010	Bilingual		
		2330117x Teacher-Bilingual	3.00	
		3062 Translation & Interpretation		\$1,404
		5601 Bilingual Textual Materials		\$3,180
	NGA xxxxxxx	Per Student Discretionary Allocation		\$11,191
	NGF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$49,871
	NGA 0123xxx	Head Start Admin		\$6,000
	NGA 0123xxx	Preschool Administration		\$0
	NGE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	NGE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	NGR55274B0	LAP - Instruction		\$97,188
	NGR55274U0	LAP - Parent		

1C01	NGR5127AY0	Title I - Instruction		\$88,528
	NGR5131AJ0	Title I - Professional Development		\$9,837
	NGR5127AZ0	Title I - Parent		\$2,222

Grand Total			28.50	\$294,867
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2016-17 Enrollment Projections

Northgate Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	53	10	7	3		29
1	52	10	7	3		36
2	45	17	7	4		29
3	36	12	5	3		33
4	39	9	7	2		33
5	37	10	7	2		31
Total	262	68	40	17		191
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	2.0	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Northgate Allocations Above Weighted Staffing Standards

School Northgate

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Olympic Hills Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	OHA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	OHA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary	11.00	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$8,554
	OHS21273R0	Special Education		
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		\$2,180
		5100 Special Ed Therapy Materials		\$500
		2062 IEP Writing		\$5,446
	OHS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	OHT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		\$1,430
		5601 Bilingual Textual Materials		\$1,100
	OHA xxxxxxx	Per Student Discretionary Allocation		\$15,606
	OHF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$54,695
	OHA 0123xxx	Head Start Admin		\$6,000
	OHA 0123xxx	Preschool Administration		\$0
	OHE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	OHE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	OHR55274B0	LAP - Instruction		\$97,188
	OHR55274U0	LAP - Parent		

1C01	OHR5127AY0	Title I - Instruction		\$103,032
	OHR5131AJ0	Title I - Professional Development		\$11,448
	OHR5127AZ0	Title I - Parent		\$2,572

Grand Total			31.10	\$318,814
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2016-17 Enrollment Projections

Olympic Hills Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	73	28	-	2		47
1	59	25	-	3		30
2	38	16	-	2		49
3	66	19	-	8		37
4	46	11	-	-		31
5	41	11	-	3		22
Total	323	110	-	18		216
	-	-	-	-		-

Special Education Classrooms

Focus	2.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Olympic Hills Allocations Above Weighted Staffing Standards

School Olympic Hills

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	OVA0124010	Counseling		
		24201418 Counselor-Elementary		
	OVA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.50	
		23101190 Teacher-Elementary	14.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$13,266
	OVS21273R0	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		\$370
		2062 IEP Writing		\$3,268
	OVS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	OVT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		\$1,326
		5601 Bilingual Textual Materials		\$1,020
	OVA xxxxxxx	Per Student Discretionary Allocation		\$20,843
	OVF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$43,345
	OVA 0123xxx	Head Start Admin		\$0
	OVA 0123xxx	Preschool Administration		\$0
	OVE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	OVE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	OVR55274B0	LAP - Instruction		\$68,032
	OVR55274U0	LAP - Parent		

1C01	OVR5127AY0	Title I - Instruction		\$38,844
	OVR5131AJ0	Title I - Professional Development		\$4,316
	OVR5127AZ0	Title I - Parent		\$785

Grand Total			32.40	\$205,618
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Olympic View Elementary

Special Education Classrooms

Olympic View

Allocations Above Weighted Staffing Standards

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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		
	QAA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary	15.00	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$5,886
	QAS21273R0	Special Education		
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Materials		\$350
		5100 Special Ed Therapy Materials		\$320
		2062 IEP Writing		\$3,631
	QAS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	QAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$13
		5601 Bilingual Textual Materials		\$10
	QAA xxxxxxx	Per Student Discretionary Allocation		\$27,101
	QAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$6,821
	QAA 0123xxx	Head Start Admin		\$0
	QAA 0123xxx	Preschool Administration		\$0
	QAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	QAE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	QAR55274B0	LAP - Instruction		\$38,875
	QAR55274U0	LAP - Parent		

1C01	QAR5127AY0	Title I - Instruction		\$0
	QAR5131AJ0	Title I - Professional Development		\$0
	QAR5127AZ0	Title I - Parent		\$0

Grand Total			28.20	\$92,070
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Queen Anne Elementary

Special Education Classrooms

Queen Anne Allocations Above Weighted Staffing Standards

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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	0.50	
	RVA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary	8.50	
		23403483 Teacher-PCP	1.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$9,733
	RVS21273R0	Special Education		
		233012xx Teacher-Special Education	1.80	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		\$1,110
		5100 Special Ed Therapy Materials		\$310
		2062 IEP Writing		\$3,268
	RVS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	RVT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		\$767
		5601 Bilingual Textual Materials		\$590
	RVA xxxxxxx	Per Student Discretionary Allocation		\$7,995
	RVF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$43,810
	RVA 0123xxx	Head Start Admin		\$0
	RVA 0123xxx	Preschool Administration		\$0
	RVE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	RVE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	RVR55274B0	LAP - Instruction		\$97,188
	RVR55274U0	LAP - Parent		

1C01	RVR5127AY0	Title I - Instruction		\$86,184
	RVR5131AJ0	Title I - Professional Development		\$9,576
	RVR5127AZ0	Title I - Parent		\$2,083

Grand Total			21.80	\$271,677
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2016-17 Enrollment Projections

Rainier View Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	42	12	-	2		38
1	45	13	-	2		27
2	37	11	-	4		25
3	38	9	-	1		31
4	38	7	-	2		29
5	37	7	-	-		21
Total	237	59	-	11		171
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	1.0	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

Rainier View Allocations Above Weighted Staffing Standards

School Rainier View

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	RXA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	RXA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary	10.50	
		23403483 Teacher-PCP	2.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,025
	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		\$420
		2062 IEP Writing		\$7,624
	RXS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	RXT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.60	
		3062 Translation & Interpretation		\$1,326
		5601 Bilingual Textual Materials		\$1,020
	RXA xxxxxxx	Per Student Discretionary Allocation		\$13,313
	RXF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$63,439
	RXA 0123xxx	Head Start Admin		\$9,000
	RXA 0123xxx	Preschool Administration		\$0
	RXE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	RXE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff	0.50	
		8888 Above Model Discretionary		\$0

1A28	RXR55274B0	LAP - Instruction		\$97,188
	RXR55274U0	LAP - Parent		

1C01	RXR5127AY0	Title I - Instruction		\$139,446
	RXR5131AJ0	Title I - Professional Development		\$15,494
	RXR5127AZ0	Title I - Parent		\$3,039

Grand Total			32.30	\$372,767
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2016-17 Enrollment Projections

Roxhill Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	64	20	-	3		31
1	42	14	-	4		53
2	57	24	-	4		43
3	54	19	-	7		42
4	50	13	-	9		39
5	45	12	-	10		36
Total	312	102	-	37		244
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	2.0	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

Roxhill Allocations Above Weighted Staffing Standards

School	Roxhill
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<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
Above Model Total						0.5
Grand Total						0.5

Sacajawea Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	2.00	
		23101190 Teacher-Elementary	8.00	
		23403483 Teacher-PCP	2.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$6,282
	SAS21273R0	Special Education		
		233012xx Teacher-Special Education	4.00	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		\$3,210
		5100 Special Ed Therapy Materials		\$1,220
		2062 IEP Writing		\$7,261
	SAS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	2.00	
		39106860 Special Ed Asst/ISE - 201/7	4.00	
		5601 Special Ed Supplies		\$2,300
		2062 IEP Writing		\$3,631
	SAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$221
		5601 Bilingual Textual Materials		\$170
	SAA xxxxxxx	Per Student Discretionary Allocation		\$11,072
	SAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$15,810
	SAA 0123xxx	Head Start Admin		\$0
	SAA 0123xxx	Preschool Administration		\$26,486
	SAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	SAE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	SAR55274B0	LAP - Instruction		\$48,594
	SAR55274U0	LAP - Parent		

1C01	SAR5127AY0	Title I - Instruction		\$0
	SAR5131AJ0	Title I - Professional Development		\$0
	SAR5127AZ0	Title I - Parent		\$0

Grand Total			32.40	\$135,320
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2016-17 Enrollment Projections

Sacajawea Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	37	3	-	2		10
1	44	4	-	2		11
2	47	3	-	-		12
3	32	2	-	6		9
4	36	4	-	3		11
5	36	1	-	8		8
Total	232	17	-	21		61
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & SM4	2.0	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	2.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

Sacajawea Allocations Above Weighted Staffing Standards

School	Sacajawea
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Sand Point Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
	SPA0124010	Counseling		
		24201418 Counselor-Elementary		
	SPA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary	8.50	
		23403483 Teacher-PCP	1.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$7,847
	SPS21273R0	Special Education		
		233012xx Teacher-Special Education	1.60	
		39106860 Special Ed Asst/ISE	2.00	
		5601 Special Ed Materials		\$270
		5100 Special Ed Therapy Materials		\$450
		2062 IEP Writing		\$2,905
	SPS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		\$1,150
		2062 IEP Writing		\$1,815
	SPT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		\$637
		5601 Bilingual Textual Materials		\$490
	SPA xxxxxxx	Per Student Discretionary Allocation		\$11,302
	SPF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$26,871
	SPA 0123xxx	Head Start Admin		\$0
	SPA 0123xxx	Preschool Administration		\$26,486
	SPE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	SPE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	SPR55274B0	LAP - Instruction		\$72,891
	SPR55274U0	LAP - Parent		

1C01	SPR5127AY0	Title I - Instruction		\$26,883
	SPR5131AJ0	Title I - Professional Development		\$2,987
	SPR5127AZ0	Title I - Parent		\$543

Grand Total			22.90	\$192,590
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Sand Point Elementary

Special Education Classrooms

Sand Point

Allocations Above Weighted Staffing Standards

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	SOA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	SOA0123010	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	
	SOA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	SOA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.50	
		23101190 Teacher-Elementary	10.50	
		23403483 Teacher-PCP	2.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$7,890
	SOS21273R0	Special Education		
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		\$2,170
		5100 Special Ed Therapy Materials		\$400
		2062 IEP Writing		\$5,446
	SOS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	SOT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.00	
		3062 Translation & Interpretation		\$754
		5601 Bilingual Textual Materials		\$580
	SOA xxxxxxx	Per Student Discretionary Allocation		\$12,306
	SOF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$46,280
	SOA 0123xxx	Head Start Admin		\$0
	SOA 0123xxx	Preschool Administration		\$0
	SOE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	SOE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	SOR55274B0	LAP - Instruction		\$72,891
	SOR55274U0	LAP - Parent		

1C01	SOR5127AY0	Title I - Instruction		\$78,570
	SOR5131AJ0	Title I - Professional Development		\$8,730
	SOR5127AZ0	Title I - Parent		\$1,587

Grand Total			26.50	\$246,667
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2016-17 Enrollment Projections

Sanislo Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	49	12	-	2		33
1	50	13	-	3		32
2	54	11	-	4		22
3	33	11	-	1		41
4	50	6	-	5		25
5	34	5	-	2		27
Total	270	58	-	17		180
	-	-	-	-		-

Special Education Classrooms

Focus	1.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	1.0	Lev 4a
Access K-5	-	Lev 4a
Distinct & 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

Sanislo Allocations Above Weighted Staffing Standards

School	Sanislo
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	GEA0122010	Library		
		24101710 Librarian-Elementary	1.00	
	GEA0123010	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	
	GEA0124010	Counseling		
		24201418 Counselor-Elementary		
	GEA0127010	Teaching		
		23101180 Teacher-Kindergarten	5.00	
		23101190 Teacher-Elementary	22.00	
		23403483 Teacher-PCP	4.00	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$13,752
	GES21273R0	Special Education		
		233012xx Teacher-Special Education	3.20	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		\$2,210
		5100 Special Ed Therapy Materials		\$480
		2062 IEP Writing		\$5,809
	GES21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	GET6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$91
		5601 Bilingual Textual Materials		\$70
	GEA xxxxxxx	Per Student Discretionary Allocation		\$35,840
	GEF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$16,651
	GEA 0123xxx	Head Start Admin		\$0
	GEA 0123xxx	Preschool Administration		\$0
	GEE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	GEE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	GER55274B0	LAP - Instruction		\$38,875
	GER55274U0	LAP - Parent		

1C01	GER5127AY0	Title I - Instruction		\$0
	GER5131AJ0	Title I - Professional Development		\$0
	GER5127AZ0	Title I - Parent		\$0

Grand Total			47.90	\$122,841
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2016-17 Enrollment Projections

Schmitz Park/Genesse Hill Elem

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	106	2	-	1		16
1	117	2	-	1		10
2	115	1	-	1		11
3	121	1	-	7		13
4	117	-	-	6		7
5	87	1	-	5		9
Total	663	7	-	21		66
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	2.0	Lev 4a
Distinct & 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

Schmitz Park Allocations Above Weighted Staffing Standards

School Schmitz Park

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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		
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	STA0124010	Counseling		
		24201418 Counselor-Elementary	0.50	
	STA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary	11.00	
		23403483 Teacher-PCP	2.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$9,015
	STS21273R0	Special Education		
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Materials		\$3,110
		5100 Special Ed Therapy Materials		\$320
		2062 IEP Writing		\$6,898
	STS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	STT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$208
		5601 Bilingual Textual Materials		\$160
	STA xxxxxxx	Per Student Discretionary Allocation		\$13,874
	STF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$28,840
	STA 0123xxx	Head Start Admin		\$0
	STA 0123xxx	Preschool Administration		\$0
	STE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	STE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	STR55274B0	LAP - Instruction		\$68,032
	STR55274U0	LAP - Parent		

1C01	STR5127AY0	Title I - Instruction		\$0
	STR5131AJ0	Title I - Professional Development		\$0
	STR5127AZ0	Title I - Parent		\$0

Grand Total			31.20	\$139,520
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2016-17 Enrollment Projections

Stevens Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	44	-	-	1		7
1	46	-	-	-		9
2	44	3	-	2		30
3	76	6	-	4		25
4	52	2	-	1		20
5	44	5	-	3		18
Total	306	16	-	11		109
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	2.0	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & 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

Stevens

Allocations Above Weighted Staffing Standards

School	Stevens
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	DEA0124010	Counseling		
		24201418 Counselor-Elementary		
	DEA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary	15.00	
		23403483 Teacher-PCP	3.00	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$8,087
	DES21273R0	Special Education		
		233012xx Teacher-Special Education	5.60	
		39106860 Special Ed Asst/ISE	9.00	
		5601 Special Ed Materials		\$4,330
		5100 Special Ed Therapy Materials		\$740
		2062 IEP Writing		\$10,166
	DES21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		\$1,150
		2062 IEP Writing		\$1,815
	DET6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$78
		5601 Bilingual Textual Materials		\$60
	DEA xxxxxxx	Per Student Discretionary Allocation		\$25,199
	DEF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$5,147
	DEA 0123xxx	Head Start Admin		\$0
	DEA 0123xxx	Preschool Administration		\$26,486
	DEE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	DEE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	DER55274B0	LAP - Instruction		\$38,875
	DER55274U0	LAP - Parent		

1C01	DER5127AY0	Title I - Instruction		\$0
	DER5131AJ0	Title I - Professional Development		\$0
	DER5127AZ0	Title I - Parent		\$0

Grand Total			44.30	\$131,196
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2016-17 Enrollment Projections

Thornton Creek Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	88	3	-	3		4
1	88	3	-	3		3
2	73	-	-	5		5
3	74	-	-	7		2
4	52	-	-	6		2
5	70	-	-	9		4
Total	445	6	-	33		20
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & SM4	3.0	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	1.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

Thornton Creek Allocations Above Weighted Staffing Standards

School	Thornton Creek
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	20.00	
		23403483 Teacher-PCP	3.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$14,567
	TMS21273R0	Special Education		
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		\$3,110
		5100 Special Ed Therapy Materials		\$720
		2062 IEP Writing		\$6,898
	TMS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		\$1,150
		2062 IEP Writing		\$1,815
	TMT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		\$598
		5601 Bilingual Textual Materials		\$460
	TMA xxxxxxx	Per Student Discretionary Allocation		\$26,274
	TMF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$38,847
	TMA 0123xxx	Head Start Admin		\$0
	TMA 0123xxx	Preschool Administration		\$26,486
	TME 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	TME0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	TMR55274B0	LAP - Instruction		\$48,594
	TMR55274U0	LAP - Parent		

1C01	TMR5127AY0	Title I - Instruction		\$0
	TMR5131AJ0	Title I - Professional Development		\$0
	TMR5127AZ0	Title I - Parent		\$0

Grand Total			45.10	\$178,582
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2016-17 Enrollment Projections

Thurgood Marshall Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	44	7	-	2		21
1	66	8	-	1		28
2	100	13	-	1		19
3	100	7	-	1		28
4	118	6	-	2		26
5	<u>118</u>	<u>5</u>	<u>-</u>	<u>4</u>		<u>26</u>
Total	546	46	-	11		148
	-	-	-	-		-

Special Education Classrooms

Focus	1.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	2.0	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	1.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

T. Marshall

Allocations Above Weighted Staffing Standards

School	T. Marshall
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	0.50	
	VAA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary	19.00	
		23403483 Teacher-PCP	3.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$13,180
	VAS21273R0	Special Education		
		233012xx Teacher-Special Education	5.60	
		39106860 Special Ed Asst/ISE	9.00	
		5601 Special Ed Materials		\$4,310
		5100 Special Ed Therapy Materials		\$740
		2062 IEP Writing		\$10,166
	VAS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	VAT6527010	Bilingual		
		2330117x Teacher-Bilingual	3.20	
		3062 Translation & Interpretation		\$2,912
		5601 Bilingual Textual Materials		\$2,240
	VAA xxxxxxx	Per Student Discretionary Allocation		\$24,744
	VAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$109,049
	VAA 0123xxx	Head Start Admin		\$0
	VAA 0123xxx	Preschool Administration		\$0
	VAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	VAE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	VAR55274B0	LAP - Instruction		\$97,188
	VAR55274U0	LAP - Parent		

1C01	VAR5127AY0	Title I - Instruction		\$226,512
	VAR5131AJ0	Title I - Professional Development		\$25,168
	VAR5127AZ0	Title I - Parent		\$4,954

Grand Total			49.80	\$530,226
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Van Asselt Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	75	32	-	2	59
1	84	39	-	3	70
2	81	42	-	7	76
3	80	44	-	3	67
4	93	32	-	9	74
5	94	35	-	7	70
Total	507	224	-	31	416
	-	-	-	-	-

Special Education Classrooms

Focus	3.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & 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

Van Asselt

Allocations Above Weighted Staffing Standards

School **Van Asselt**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	VRA0122010	Library		
		24101710 Librarian-Elementary	0.50	
	VRA0123010	Principal's Office		
		22101754 Principal I-Elementary	1.00	
		22201058 Assistant Principal-Elementary	1.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	VRA0124010	Counseling		
		24201418 Counselor-Elementary		
	VRA0127010	Teaching		
		23101180 Teacher-Kindergarten	4.00	
		23101190 Teacher-Elementary	19.00	
		23403483 Teacher-PCP	3.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$14,863
	VRS21273R0	Special Education		
		233012xx Teacher-Special Education	3.00	
		39106860 Special Ed Asst/ISE	5.00	
		5601 Special Ed Materials		\$2,150
		5100 Special Ed Therapy Materials		\$790
		2062 IEP Writing		\$5,446
	VRS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	VRT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$429
		5601 Bilingual Textual Materials		\$330
	VRA xxxxxxx	Per Student Discretionary Allocation		\$26,950
	VRF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$13,575
	VRA 0123xxx	Head Start Admin		\$0
	VRA 0123xxx	Preschool Administration		\$0
	VRE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	VRE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	VRR55274B0	LAP - Instruction		\$38,875
	VRR55274U0	LAP - Parent		

1C01	VRR5127AY0	Title I - Instruction		\$0
	VRR5131AJ0	Title I - Professional Development		\$0
	VRR5127AZ0	Title I - Parent		\$0

Grand Total			40.10	\$112,471
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View Ridge Elementary

Special Education Classrooms

View Ridge

Allocations Above Weighted Staffing Standards

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

Viewlands Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	4.50	
		23101190 Teacher-Elementary	13.50	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$8,931
	VLS21273R0	Special Education		
		233012xx Teacher-Special Education	3.80	
		39106860 Special Ed Asst/ISE	6.00	
		5601 Special Ed Materials		\$2,300
		5100 Special Ed Therapy Materials		\$710
		2062 IEP Writing		\$6,898
	VLS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		\$1,150
		2062 IEP Writing		\$1,815
	VLT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		\$1,092
		5601 Bilingual Textual Materials		\$840
	VLA xxxxxxx	Per Student Discretionary Allocation		\$22,784
	VLF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$44,400
	VLA 0123xxx	Head Start Admin		\$0
	VLA 0123xxx	Preschool Administration		\$26,486
	VLE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	VLE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	VLR55274B0	LAP - Instruction		\$72,891
	VLR55274U0	LAP - Parent		

1C01	VLR5127AY0	Title I - Instruction		\$47,214
	VLR5131AJ0	Title I - Professional Development		\$5,246
	VLR5127AZ0	Title I - Parent		\$954

Grand Total			38.50	\$252,774
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2016-17 Enrollment Projections

Viewlands Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	94	20	-	1		33
1	83	18	-	1		31
2	73	15	-	8		28
3	65	14	-	6		27
4	71	11	-	10		27
5	38	6	-	4		26
Total	424	84	-	30		172
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	-	Lev 4a
Distinct & SM4	2.0	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	1.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

Viewlands

Allocations Above Weighted Staffing Standards

School	Viewlands
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,420
	WDS21273R0	Special Education		
		233012xx Teacher-Special Education	2.00	
		39106860 Special Ed Asst/ISE	3.00	
		5601 Special Ed Materials		\$1,160
		5100 Special Ed Therapy Materials		\$420
		2062 IEP Writing		\$3,631
	WDS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	WDT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$221
		5601 Bilingual Textual Materials		\$170
	WDA xxxxxxx	Per Student Discretionary Allocation		\$23,689
	WDF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$10,811
	WDA 0123xxx	Head Start Admin		\$0
	WDA 0123xxx	Preschool Administration		\$0
	WDE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	WDE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	WDR55274B0	LAP - Instruction		\$38,875
	WDR55274U0	LAP - Parent		

1C01	WDR5127AY0	Title I - Instruction		\$0
	WDR5131AJ0	Title I - Professional Development		\$0
	WDR5127AZ0	Title I - Parent		\$0

Grand Total			31.40	\$98,460
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Wedgwood Elementary

Special Education Classrooms

Wedgwood

Allocations Above Weighted Staffing Standards

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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	0.50	
	HPA0127010	Teaching		
		23101180 Teacher-Kindergarten	5.00	
		23101190 Teacher-Elementary	16.00	
		23403483 Teacher-PCP	3.00	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$13,212
	HPS21273R0	Special Education		
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		\$3,260
		5100 Special Ed Therapy Materials		\$1,020
		2062 IEP Writing		\$7,625
	HPS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool	1.00	
		39106860 Special Ed Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		\$1,150
		2062 IEP Writing		\$1,815
	HPT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.60	
		3062 Translation & Interpretation		\$2,366
		5601 Bilingual Textual Materials		\$1,820
	HPA xxxxxxx	Per Student Discretionary Allocation		\$20,747
	HPF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$86,101
	HPA 0123xxx	Head Start Admin		\$6,000
	HPA 0123xxx	Preschool Administration		\$26,486
	HPE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	HPE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	HPR55274B0	LAP - Instruction		\$97,188
	HPR55274U0	LAP - Parent		

1C01	HPR5127AY0	Title I - Instruction		\$245,700
	HPR5131AJ0	Title I - Professional Development		\$27,300
	HPR5127AZ0	Title I - Parent		\$4,963

Grand Total			46.30	\$555,816
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West Seattle Elementary

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	94	43	-	3	60
1	84	40	-	3	61
2	77	34	-	2	60
3	70	26	-	3	49
4	65	19	-	7	53
5	64	20	-	8	50
Total	454	182	-	26	333
	-	-	-	-	-

Special Education Classrooms

Focus	2.0	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & SM4	-	Lev 4b
SM4i	-	Lev 4b
Medically Fragile	-	Lev 4b
Deaf/Hard of Hearing	-	Lev 4a
Transition Kindergarten	-	Lev 3
SpEd PreK	1.0	Lev 3
PreK Deaf/Hard of Hearing	-	Lev 3
PreK Medically Fragile	-	Lev 3

West Seattle Elem

Allocations Above Weighted Staffing Standards

School	West Seattle Elem
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

West Woodland Elementary

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	1.00	
	39406057	Admin Secretary-Elementary	1.00	
	39406332	Elementary School Assistant	1.00	
	WWA0124010	Counseling		
	24201418	Counselor-Elementary		
	WWA0127010	Teaching		
	23101180	Teacher-Kindergarten	5.50	
	23101190	Teacher-Elementary	17.50	
	23403483	Teacher-PCP	3.00	
	24001700	House Administrator		
	23101190	Certificated Core	0.50	
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$12,451
	WWS21273R0	Special Education		
	233012xx	Teacher-Special Education	3.80	
	39106860	Special Ed Asst/ISE	6.00	
	5601	Special Ed Materials		\$1,480
	5100	Special Ed Therapy Materials		\$520
	2062	IEP Writing		\$6,898
	WWS21273A0	Special Education - Preschool		
	23301246	Teacher-Sped Preschool		
	39106860	Special Ed Asst/ISE - 201/7		
	5601	Special Ed Supplies		\$0
	2062	IEP Writing		\$0
	WWT6527010	Bilingual		
	2330117x	Teacher-Bilingual	0.20	
	3062	Translation & Interpretation		\$26
	5601	Bilingual Textual Materials		\$20
	WWA xxxxxxx	Per Student Discretionary Allocation		\$28,839
	WWF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$8,532
	WWA 0123xxx	Head Start Admin		\$0
	WWA 0123xxx	Preschool Administration		\$0
	WWE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	WWE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxx	Above Model Other Staff		
	8888	Above Model Discretionary		\$0

1A28	WWR55274B0	LAP - Instruction		\$38,875
	WWR55274U0	LAP - Parent		

1C01	WWR5127AY0	Title I - Instruction		\$0
	WWR5131AJ0	Title I - Professional Development		\$0
	WWR5127AZ0	Title I - Parent		\$0

Grand Total			41.00	\$106,704
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2016-17 Enrollment Projections

West Woodland Elementary

Grade	Headct	ELL	BOC	Resource		F/R Lunch
K	121	-	-	3		7
1	94	-	-	2		6
2	104	2	-	5		8
3	81	-	-	13		6
4	89	-	-	15		1
5	63	-	-	10		6
Total	552	2	-	48		34
	-	-	-	-		-

Special Education Classrooms

Focus	-	Lev 3
Social/Emotional / SM3	-	Lev 4e
SM2	-	Lev 4a
Access K-5	1.0	Lev 4a
Distinct & 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

West Woodland Allocations Above Weighted Staffing Standards

School	West Woodland
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Whittier Elementary
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	4.50	
		23101190 Teacher-Elementary	15.50	
		23403483 Teacher-PCP	3.00	
		24001700 House Administrator		
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$12,557
	WRS21273R0	Special Education		
		233012xx Teacher-Special Education	2.20	
		39106860 Special Ed Asst/ISE	4.00	
		5601 Special Ed Materials		\$1,190
		5100 Special Ed Therapy Materials		\$330
		2062 IEP Writing		\$3,994
	WRS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	WRT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$13
		5601 Bilingual Textual Materials		\$10
	WRA xxxxxxx	Per Student Discretionary Allocation		\$22,674
	WRF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$10,590
	WRA 0123xxx	Head Start Admin		\$0
	WRA 0123xxx	Preschool Administration		\$0
	WRE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	WRE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	WRR55274B0	LAP - Instruction		\$38,875
	WRR55274U0	LAP - Parent		

1C01	WRR5127AY0	Title I - Instruction		\$0
	WRR5131AJ0	Title I - Professional Development		\$0
	WRR5127AZ0	Title I - Parent		\$0

Grand Total			33.90	\$99,296
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Whittier Elementary

Special Education Classrooms

Whittier

Allocations Above Weighted Staffing Standards

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

Wing Luke Elementary
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	0.50	
	WLA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary	14.00	
		23403483 Teacher-PCP	2.50	
		24001700 House Administrator		
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$12,010
	WLS21273R0	Special Education		
		233012xx Teacher-Special Education	4.00	
		39106860 Special Ed Asst/ISE	7.00	
		5601 Special Ed Materials		\$3,190
		5100 Special Ed Therapy Materials		\$570
		2062 IEP Writing		\$7,261
	WLS21273A0	Special Education - Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Special Ed Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	WLT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.20	
		3062 Translation & Interpretation		\$1,989
		5601 Bilingual Textual Materials		\$1,530
	WLA xxxxxxx	Per Student Discretionary Allocation		\$15,591
	WLF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$72,658
	WLA 0123xxx	Head Start Admin		\$0
	WLA 0123xxx	Preschool Administration		\$0
	WLE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	WLE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	WLR55274B0	LAP - Instruction		\$97,188
	WLR55274U0	LAP - Parent		

1C01	WLR5127AY0	Title I - Instruction		\$146,970
	WLR5131AJ0	Title I - Professional Development		\$16,330
	WLR5127AZ0	Title I - Parent		\$3,304

Grand Total			37.20	\$387,654
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Wing Luke Elementary

Special Education Classrooms

Wing Luke

Allocations Above Weighted Staffing Standards

<u>Model or</u> <u>Above</u> <u>Grand Total</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>

Broadview-Thomson K-8

2016-17 Budget Allocation [UPDATED 3/21/2016](#)

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		
	24201418	Counselor-Elem		
	24201422	Counselor-Middle School	0.60	
	BTA0127010	Teaching		
	23101180	Teacher-Kindergarten	4.50	
	23101190	Teacher-Elementary 1-5	14.50	
	23403483	Elem Teacher PCP	3.00	
	23201205	Teacher-Middle School	7.00	
	23201205	Middle School Teacher PCP	1.50	
	23101190	Certificated Core	0.50	
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$21,490
	BTA3427010	Middle School CTE PCP		
	23202952	Teacher-CTE PCP	0.10	
	BTS21273R0	Special Education Translation & Interpretation		
	233012xx	Teacher-Special Education	8.00	
	39106860	Special Ed Asst/ISE - 201/7	13.00	
	5601	Special Ed Supplies		\$5,630
	5100	Special Ed Therapy Supplies		\$860
	2062	IEP Writing		\$14,523
	BTS21273A0	Special Education-Preschool		
	23301246	Teacher-Sped Preschool	1.00	
	39106860	Sped Preschool Asst/ISE - 201/7	2.00	
	5601	Special Ed Supplies		\$1,150
	2062	IEP Writing		\$1,815
	BTT6527010	Bilingual		
	2330117x	Teacher-Bilingual	2.60	
	3062	Translation & Interpretation		\$2,015
	5601	Bilingual Textual Materials		\$1,550
	BTA xxxxxxx	Per Student Discretionary Allocation		\$41,436
	BTF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$117,578
	BTA xxxxxxx	Head Start Admin		\$7,650
	BTA xxxxxxx	Preschool Administration		\$26,486
	BTE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	BTE01xx010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxxx	Above Model Other Staff	0.50	
	8888	Above Model Discretionary		\$0
1A28	BTR55274B0	LAP - Instruction		\$77,750
	BTR55274U0	LAP - Parent		
1C01	BTR5127AY0	Title I - Instruction		\$105,840
	BTR5131AJ0	Title I - Professional Development		\$11,760
	BTR5127AZ0	Title I - Parent		\$2,138
Grand Total			65.80	\$448,734

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2016-17 Enrollment Projections

Broadview-Thomson K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	81	25	-	3	36
1	78	25	-	4	49
2	68	22	-	8	34
3	68	21	-	4	43
4	68	16	-	4	30
5	54	13	-	6	32
6	70	14	-	10	35
7	55	10	-	8	43
8	80	9	-	16	34
Total	622	155	-	63	336
	-	-	-	-	-

Special Education Classrooms

Focus	-
Social/Emotional / SM3	-
SM2	-
Access K-5	3.0
Access 6-8	-
Distinct & SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Broadview-Thomson K-8 Allocations Above Weighted Staffing Standards

School	Broadview-Thomson K-8					
<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	3/18/2016	Couns Elem	Mitigation Request	Elem Counselor	(blank)	0.5
Above Model Total						0.5
Grand Total						0.5

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		
	24201418	Counselor-Elem		
	24201422	Counselor-Middle School	0.60	
	BLA0127010	Teaching		
	23101180	Teacher-Kindergarten	4.00	
	23101190	Teacher-Elementary 1-5	18.00	
	23403483	Elem Teacher PCP	3.00	
	23201205	Teacher-Middle School	7.00	
	23201205	Middle School Teacher PCP	1.50	
	23101190	Certificated Core	0.50	
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$17,771
	BLA3427010	T Middle School CTE PCP		
	23202952	Teacher-CTE PCP		
	BLS21273R0	Special Education		
	233012xx	Teacher-Special Education	2.40	
	39106860	Special Ed Asst/ISE - 201/7	1.00	
	5601	Special Ed Supplies		\$450
	5100	Special Ed Therapy Supplies		\$940
	2062	IEP Writing		\$4,357
	BLS21273A0	Special Education-Preschool		
	23301246	Teacher-Sped Preschool		
	39106860	Sped Preschool Asst/ISE - 201/7		
	5601	Special Ed Supplies		\$0
	2062	IEP Writing		\$0
	BLT6527010	Bilingual		
	2330117x	Teacher-Bilingual	0.20	
	3062	Translation & Interpretation		\$143
	5601	Bilingual Textual Materials		\$110
	BLA xxxxxxx	Per Student Discretionary Allocation		\$54,680
	BLF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$14,602
	BLA xxxxxxx	Head Start Admin		\$0
	BLA xxxxxxx	Preschool Administration		\$0
	BLE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	BLE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxxx	Above Model Other Staff		
	8888	Above Model Discretionary		\$0
1A28	BLR55274B0	LAP - Instruction		\$39,856
	BLR55274U0	LAP - Parent		
1C01	BLR5127AY0	Title I - Instruction		\$0
	BLR5131AJ0	Title I - Professional Development		\$0
	BLR5127AZ0	Title I - Parent		\$0
Grand Total			44.20	\$141,972

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2016-17 Enrollment Projections

Catharine Blaine K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	82	2	-	2	10
1	104	3	-	4	1
2	95	2	-	3	1
3	84	1	-	4	6
4	82	2	-	6	3
5	87	1	-	7	5
6	64	-	-	8	4
7	76	-	-	6	5
8	70	-	-	5	6
Total	744	11	-	45	41
	-	-	-	-	-

Special Education Classrooms

- Focus
- Social/Emotional / SM3
- SM2
- Access K-5
- Access 6-8
- Distinct & SM4
- SM4i
- Medically Fragile
- Deaf/Hard of Hearing
- Transition Kindergarten
- SpEd PreK
- PreK Deaf/Hard of Hearing
- PreK Medically Fragile

Catherine Blaine K-8

Allocations Above Weighted Staffing Standards

School	Catherine Blaine K-8					
<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	2.00	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	2.00	
	JAA0124010	Counseling		
		24201418 Counselor-Elem		
		24201422 Counselor-Middle School	0.80	
	JAA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.00	
		23101190 Teacher-Elementary 1-5	16.00	
		23403483 Elem Teacher PCP	3.00	
		23201205 Teacher-Middle School	9.00	
		23201205 Middle School Teacher PCP	2.00	
		23101190 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$19,557
	JAA3427010	T Middle School CTE PCP		
		23202952 Teacher-CTE PCP		
	JAS21273R0	Special Education		
		233012xx Teacher-Special Education	5.00	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Supplies		\$3,440
		5100 Special Ed Therapy Supplies		\$480
		2062 IEP Writing		\$9,077
	JAS21273A0	Special Education-Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Sped Preschool Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	JAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$325
		5601 Bilingual Textual Materials		\$250
	JAA xxxxxxx	Per Student Discretionary Allocation		\$54,426
	JAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$57,154
	JAA xxxxxxx	Head Start Admin		\$0
	JAA xxxxxxx	Preschool Administration		\$0
	JAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	JAE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0
1A28	JAR55274B0	LAP - Instruction		\$49,820
	JAR55274U0	LAP - Parent		
1C01	JAR5127AY0	Title I - Instruction		\$0
	JAR5131AJ0	Title I - Professional Development		\$0
	JAR5127AZ0	Title I - Parent		\$0
Grand Total			53.70	\$203,592

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2016-17 Enrollment Projections

Hazel Wolf STEM K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	66	-	-	2	7
1	75	-	-	2	8
2	74	4	-	3	19
3	78	3	-	7	18
4	76	7	-	5	24
5	82	7	-	8	20
6	90	2	-	7	23
7	82	1	-	6	19
8	88	1	-	4	16
Total	711	25	-	44	154
	-	-	-	-	-

Special Education Classrooms

Focus	-
Social/Emotional / SM3	-
SM2	-
Access K-5	1.0
Access 6-8	-
Distinct & SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Hazel Wolf K-8 Allocations Above Weighted Staffing Standards

School Hazel Wolf K-8

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Licton Springs K-8

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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		
	24201418	Counselor-Elem		
	24201422	Counselor-Middle School	0.50	
	PIA0127010	Teaching		
	23101180	Teacher-Kindergarten	1.00	
	23101190	Teacher-Elementary 1-5	4.00	
	23403483	Elem Teacher PCP	1.00	
	23201205	Teacher-Middle School	6.00	
	23201205	Middle School Teacher PCP	1.50	
	23101190	Certificated Core		
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$5,754
	PIA3427010	Te Middle School CTE PCP		
	23202952	Teacher-CTE PCP		
	PIS21273R0	Special Education		
	233012xx	Teacher-Special Education	3.20	
	39106860	Special Ed Asst/ISE - 201/7	5.00	
	5601	Special Ed Supplies		\$2,210
	5100	Special Ed Therapy Supplies		\$340
	2062	IEP Writing		\$5,809
	PIS21273A0	Special Education-Preschool		
	23301246	Teacher-Sped Preschool		
	39106860	Sped Preschool Asst/ISE - 201/7		
	5601	Special Ed Supplies		\$0
	2062	IEP Writing		\$0
	PIT6527010	Bilingual		
	2330117x	Teacher-Bilingual	0.20	
	3062	Translation & Interpretation		\$104
	5601	Bilingual Textual Materials		\$80
	PIA xxxxxxxx	Per Student Discretionary Allocation		\$9,152
	PIF xxxxxxxx	Free/Reduced Lunch Student Allocation"		\$28,034
	PIA xxxxxxxx	Head Start Admin		\$0
	PIA xxxxxxxx	Preschool Administration		\$0
	PIE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	PIE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxxx	Above Model Other Staff	1.00	
	8888	Above Model Discretionary		\$0
1A28	PIR55274B0	LAP - Instruction		\$58,313
	PIR55274U0	LAP - Parent		
1C01	PIR5127AY0	Title I - Instruction		\$29,151
	PIR5131AJ0	Title I - Professional Development		\$3,239
	PIR5127AZ0	Title I - Parent		\$589
Grand Total			26.40	\$151,838

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2016-17 Enrollment Projections

Licton Springs K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	17	2	-	-	10
1	17	2	-	-	6
2	16	-	-	-	11
3	17	-	-	3	14
4	19	-	-	2	8
5	16	-	-	2	8
6	16	2	-	6	12
7	19	1	-	5	8
8	12	1	-	3	5
Total	149	8	-	21	82
	-	-	-	-	-

Special Education Classrooms

Focus	-
Social/Emotional / SM3	-
SM2	-
Access K-5	1.0
Access 6-8	-
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Licton Springs K-8 Allocations Above Weighted Staffing Standards

School	Licton Springs K-8
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<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	3/3/2016	SPED Asst	WSS Reserve	Add an IA	formula generates 0	1.0
Above Model Total						1.0
Grand Total						1.0

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		
		24201418 Counselor-Elem		
		24201422 Counselor-Middle School	0.50	
	BBA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary 1-5	12.00	
		23403483 Elem Teacher PCP	2.00	
		23201205 Teacher-Middle School	4.00	
		23201205 Middle School Teacher PCP	1.00	
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$5,647
	BBA3427010	T Middle School CTE PCP		
		23202952 Teacher-CTE PCP		
	BBS21273R0	Special Education		
		233012xx Teacher-Special Education	4.20	
		39106860 Special Ed Asst/ISE - 201/7	7.00	
		5601 Special Ed Supplies		\$3,230
		5100 Special Ed Therapy Supplies		\$680
		2062 IEP Writing		\$7,625
	BBS21273A0	Special Education-Preschool		
		23301246 Teacher-Sped Preschool	1.00	
		39106860 Sped Preschool Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		\$1,150
		2062 IEP Writing		\$1,815
	BBT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$325
		5601 Bilingual Textual Materials		\$250
	BBA xxxxxxx	Per Student Discretionary Allocation		\$37,796
	BBF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$32,780
	BBA xxxxxxx	Head Start Admin		\$0
	BBA xxxxxxx	Preschool Administration		\$26,486
	BBE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	BBE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0
1A28	BBR55274B0	LAP - Instruction		\$48,594
	BBR55274U0	LAP - Parent		
1C01	BBR5127AY0	Title I - Instruction		\$0
	BBR5131AJ0	Title I - Professional Development		\$0
	BBR5127AZ0	Title I - Parent		\$0
Grand Total			40.60	\$175,441

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2016-17 Enrollment Projections

Louisa Boren STEM K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	44	3	-	2	15
1	49	4	-	3	17
2	53	6	-	2	13
3	75	4	-	4	21
4	71	2	-	3	11
5	57	2	-	1	15
6	60	4	-	5	17
7	52	-	-	3	-
8	-	-	-	-	-
Total	461	25	-	23	109
	-	-		-	-

Special Education Classrooms

Focus	-
Social/Emotional / SM3	-
SM2	-
Access K-5	1.0
Access 6-8	-
Distinct & SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Louisa Boren STEM K-8 Allocations Above Weighted Staffing Standards

School	Louisa Boren STEM K-8					
<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Madrona K-8
2016-17 Budget Allocation [UPDATED 3/21/2016](#)

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	0.50	
		39406057 Admin Secretary-Elementary	1.00	
		39406332 Elementary School Assistant	1.00	
	MOA0124010	Counseling		
		24201418 Counselor-Elem		
		24201422 Counselor-Middle School	0.50	
	MOA0127010	Teaching		
		23101180 Teacher-Kindergarten	3.50	
		23101190 Teacher-Elementary 1-5	7.50	
		23403483 Elem Teacher PCP	1.50	
		23201205 Teacher-Middle School	6.00	
		23201205 Middle School Teacher PCP	1.50	
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$10,693
	MOA3427010	1 Middle School CTE PCP		
		23202952 Teacher-CTE PCP	0.10	
	MOS21273R0	Special Education		
		233012xx Teacher-Special Education	2.40	
		39106860 Special Ed Asst/ISE - 201/7	3.00	
		5601 Special Ed Supplies		\$1,260
		5100 Special Ed Therapy Supplies		\$350
		2062 IEP Writing		\$4,357
	MOS21273A0	Special Education-Preschool		
		23301246 Teacher-Sped Preschool	1.00	
		39106860 Sped Preschool Asst/ISE - 201/7	2.00	
		5601 Special Ed Supplies		\$1,150
		2062 IEP Writing		\$1,815
	MOT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$429
		5601 Bilingual Textual Materials		\$330
	MOA xxxxxxx	Per Student Discretionary Allocation		\$17,605
	MOF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$55,879
	MOA xxxxxxx	Head Start Admin		\$0
	MOA xxxxxxx	Preschool Administration		\$26,486
	MOE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	MOE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxxx Above Model Other Staff	1.00	
		8888 Above Model Discretionary		\$0
1A28	MOR55274B0	LAP - Instruction		\$77,750
	MOR55274U0	LAP - Parent		
1C01	MOR5127AY0	Title I - Instruction		\$53,874
	MOR5131AJ0	Title I - Professional Development		\$5,986
	MOR5127AZ0	Title I - Parent		\$1,088
Grand Total			34.60	\$268,115

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2016-17 Enrollment Projections

Madrona K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	70	9	-	3	35
1	61	8	-	2	17
2	36	6	-	2	18
3	32	2	-	3	15
4	27	1	-	2	17
5	24	3	-	3	10
6	12	1	-	3	19
7	29	2	-	6	13
8	21	1	-	2	20
Total	312	33	-	26	164
	-	-	-	-	-

Special Education Classrooms

Focus	-
Social/Emotional / SM3	1.0
SM2	-
Access K-5	-
Access 6-8	-
Distinct & SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Madrona K-8 Allocations Above Weighted Staffing Standards

School **Madrona K-8**

<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	3/8/2016	AP	Mitigation	Add .5 Asst Prins	Elem	0.5
	3/18/2016	Couns Elem	Mitigation Request	Elem Counselor	(blank)	0.5
	4/4/2016	AP	Mitigation	Adj A/P to Alt rate	Elem	(0.5)
	4/4/2016	AP	Mitigation	Adj A/P to Alt rate	Adj to Alt rate	0.5
Above Model Total						1.0
Grand Total						1.0

Orca K-8

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	OCA0122010	Library		
	24101710	Librarian-Elementary	0.50	
	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		
	24201418	Counselor-Elem		
	24201422	Counselor-Middle School	0.50	
	OCA0127010	Teaching		
	23101180	Teacher-Kindergarten	2.00	
	23101190	Teacher-Elementary 1-5	10.00	
	23403483	Elem Teacher PCP	1.50	
	23201205	Teacher-Middle School	6.00	
	23201205	Middle School Teacher PCP	1.50	
	23101190	Certificated Core		
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$8,460
	OCA3427010	T Middle School CTE PCP		
	23202952	Teacher-CTE PCP		
	OCS21273R0	Special Education		
	233012xx	Teacher-Special Education	3.20	
	39106860	Special Ed Asst/ISE - 201/7	5.00	
	5601	Special Ed Supplies		\$2,230
	5100	Special Ed Therapy Supplies		\$440
	2062	IEP Writing		\$5,809
	OCS21273A0	Special Education-Preschool		
	23301246	Teacher-Sped Preschool		
	39106860	Sped Preschool Asst/ISE - 201/7		
	5601	Special Ed Supplies		\$0
	2062	IEP Writing		\$0
	OCT6527010	Bilingual		
	2330117x	Teacher-Bilingual	0.40	
	3062	Translation & Interpretation		\$208
	5601	Bilingual Textual Materials		\$160
	OCA xxxxxxx	Per Student Discretionary Allocation		\$30,030
	OCF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$45,899
	OCA xxxxxxx	Head Start Admin		\$0
	OCA xxxxxxx	Preschool Administration		\$0
	OCE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	OCE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxxx	Above Model Other Staff		
	8888	Above Model Discretionary		\$0
1A28	OCR55274B0	LAP - Instruction		\$48,594
	OCR55274U0	LAP - Parent		
1C01	OCR5127AY0	Title I - Instruction		\$0
	OCR5131AJ0	Title I - Professional Development		\$0
	OCR5127AZ0	Title I - Parent		\$0
Grand Total			34.10	\$150,893

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2016-17 Enrollment Projections

Orca K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	44	3	-	2	10
1	52	3	-	1	5
2	50	-	-	-	12
3	52	2	-	4	10
4	48	2	-	2	10
5	43	-	-	2	8
6	36	3	-	3	18
7	33	2	-	2	20
8	40	1	-	7	21
Total	398	16	-	23	114
	-	-		-	-

Special Education Classrooms

Focus	-
Social/Emotional / SM3	-
SM2	-
Access K-5	-
Access 6-8	-
Distinct & SM4	-
SM4i	-
Medically Fragile	2.0
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Orca K-8 Allocations Above Weighted Staffing Standards

School	Orca K-8
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

Pathfinder K-8
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	1.00	
	PAA0124010	Counseling		
		24201418 Counselor-Elem		
		24201422 Counselor-Middle School	0.50	
	PAA0127010	Teaching		
		23101180 Teacher-Kindergarten	2.00	
		23101190 Teacher-Elementary 1-5	11.00	
		23403483 Elem Teacher PCP	2.00	
		23201205 Teacher-Middle School	6.00	
		23201205 Middle School Teacher PCP	1.50	
		23101190 Certificated Core		
		20220543 Bldg Ldrshp Team Stipend		\$4,563
		20220599 Elementary Stipend		\$2,000
		0510 Copier		\$11,351
	PAA3427010	T Middle School CTE PCP		
		23202952 Teacher-CTE PCP		
	PAS21273R0	Special Education		
		233012xx Teacher-Special Education	7.60	
		39106860 Special Ed Asst/ISE - 201/7	12.00	
		5601 Special Ed Supplies		\$5,560
		5100 Special Ed Therapy Supplies		\$710
		2062 IEP Writing		\$13,796
	PAS21273A0	Special Education-Preschool		
		23301246 Teacher-Sped Preschool		
		39106860 Sped Preschool Asst/ISE - 201/7		
		5601 Special Ed Supplies		\$0
		2062 IEP Writing		\$0
	PAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$13
		5601 Bilingual Textual Materials		\$10
	PAA xxxxxxx	Per Student Discretionary Allocation		\$40,219
	PAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$36,558
	PAA xxxxxxx	Head Start Admin		\$0
	PAA xxxxxxx	Preschool Administration		\$0
	PAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	PAE0127010	Above Model		
		23xxxxxx Above Model Teaching Staff		
		xxxxxxx Above Model Other Staff		
		8888 Above Model Discretionary		\$0

1A28	PAR55274B0	LAP - Instruction		\$38,875
	PAR55274U0	LAP - Parent		

1C01	PAR5127AY0	Title I - Instruction		\$0
	PAR5131AJ0	Title I - Professional Development		\$0
	PAR5127AZ0	Title I - Parent		\$0

Grand Total			47.80	\$156,155
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2016-17 Enrollment Projections

Pathfinder K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	44	-	-	2	5
1	54	-	-	2	4
2	55	-	-	2	5
3	55	-	-	5	5
4	55	-	-	3	14
5	56	-	-	10	10
6	60	-	-	12	15
7	60	-	-	10	12
8	59	1	-	10	19
Total	498	1	-	56	89

Special Education Classrooms

Focus	-
Social/Emotional / SM3	-
SM2	-
Access K-5	2.0
Access 6-8	-
Distinct & SM4	3.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Pathfinder K-8 Allocations Above Weighted Staffing Standards

School	Pathfinder K-8
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

Salmon Bay K-8

2016-17 Budget Allocation [UPDATED 3/21/2016](#)

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-MS	1.00	
	39406332	Elementary School Assistant	2.00	
	NCA0124010	Counseling		
	24201418	Counselor-Elem		
	24201422	Counselor-Middle School	1.00	
	NCA0127010	Teaching		
	23101180	Teacher-Kindergarten	2.00	
	23101190	Teacher-Elementary 1-5	11.00	
	23403483	Elem Teacher PCP	2.00	
	23201205	Teacher-Middle School	12.00	
	23201205	Middle School Teacher PCP	2.50	
	23101190	Certificated Core	0.50	
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$14,158
	NCA3427010	T Middle School CTE PCP		
	23202952	Teacher-CTE PCP	0.10	
	NCS21273R0	Special Education		
	233012xx	Teacher-Special Education	6.60	
	39106860	Special Ed Asst/ISE - 201/7	8.00	
	5601	Special Ed Supplies		\$3,770
	5100	Special Ed Therapy Supplies		\$790
	2062	IEP Writing		\$11,981
	NCS21273A0	Special Education-Preschool		
	23301246	Teacher-Sped Preschool		
	39106860	Sped Preschool Asst/ISE - 201/7		
	5601	Special Ed Supplies		\$0
	2062	IEP Writing		\$0
	NCT6527010	Bilingual		
	2330117x	Teacher-Bilingual	0.20	
	3062	Translation & Interpretation		\$26
	5601	Bilingual Textual Materials		\$20
	NCA xxxxxxxx	Per Student Discretionary Allocation		\$63,450
	NCF xxxxxxxx	Free/Reduced Lunch Student Allocation"		\$25,686
	NCA xxxxxxxx	Head Start Admin		\$0
	NCA xxxxxxxx	Preschool Administration		\$0
	NCE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	NCE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxxx	Above Model Other Staff		
	8888	Above Model Discretionary		\$0
1A28	NCR55274B0	LAP - Instruction		\$39,856
	NCR55274U0	LAP - Parent		
1C01	NCR5127AY0	Title I - Instruction		\$0
	NCR5131AJ0	Title I - Professional Development		\$0
	NCR5127AZ0	Title I - Parent		\$0
Grand Total			51.90	\$168,800

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2016-17 Enrollment Projections

Salmon Bay K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	44	-	-	2	4
1	50	-	-	1	5
2	50	-	-	1	6
3	51	-	-	4	1
4	56	-	-	7	2
5	56	-	-	4	3
6	120	1	-	21	13
7	117	-	-	19	15
8	116	1	-	18	10
Total	660	2	-	77	59
	-	-	-	-	-

Special Education Classrooms

Focus	-
Social/Emotional / SM3	-
SM2	-
Access K-5	2.0
Access 6-8	-
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	-
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

Salmon Bay K-8 Allocations Above Weighted Staffing Standards

School	Salmon Bay K-8
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

South Shore K-8

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	2.00	
	39406057	Admin Secretary-Elementary	1.00	
	39406332	Elementary School Assistant	2.00	
	NSA0124010	Counseling		
	24201418	Counselor-Elem		
	24201422	Counselor-Middle School	0.80	
	NSA0127010	Teaching		
	23101180	Teacher-Kindergarten	3.00	
	23101190	Teacher-Elementary 1-5	14.00	
	23403483	Elem Teacher PCP	2.50	
	23201205	Teacher-Middle School	9.00	
	23201205	Middle School Teacher PCP	2.00	
	23101190	Certificated Core	0.50	
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$17,732
	NSA3427010	T Middle School CTE PCP		
	23202952	Teacher-CTE PCP	0.20	
	NSS21273R0	Special Education		
	233012xx	Teacher-Special Education	5.40	
	39106860	Special Ed Asst/ISE - 201/7	7.00	
	5601	Special Ed Supplies		\$3,490
	5100	Special Ed Therapy Supplies		\$420
	2062	IEP Writing		\$9,803
	NSS21273A0	Special Education-Preschool		
	23301246	Teacher-Sped Preschool	1.00	
	39106860	Sped Preschool Asst/ISE - 201/7	2.00	
	5601	Special Ed Supplies		\$1,150
	2062	IEP Writing		\$1,815
	NST6527010	Bilingual		
	2330117x	Teacher-Bilingual	2.00	
	3062	Translation & Interpretation		\$1,417
	5601	Bilingual Textual Materials		\$1,090
	NSA xxxxxxx	Per Student Discretionary Allocation		\$50,512
	NSF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$146,167
	NSA xxxxxxx	Head Start Admin		\$0
	NSA xxxxxxx	Preschool Administration		\$26,486
	NSE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	NSE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxxx	Above Model Other Staff	0.50	
	8888	Above Model Discretionary		\$0
1A28	NSR55274B0	LAP - Instruction		\$72,891
	NSR55274U0	LAP - Parent		
1C01	NSR5127AY0	Title I - Instruction		\$146,880
	NSR5131AJ0	Title I - Professional Development		\$16,320
	NSR5127AZ0	Title I - Parent		\$2,967
Grand Total			56.90	\$508,203

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2016-17 Enrollment Projections

South Shore K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	60	9	-	1	32
1	58	8	-	1	35
2	66	16	-	2	28
3	62	15	-	4	46
4	60	10	-	2	32
5	60	14	-	4	45
6	90	14	-	11	50
7	86	11	-	14	54
8	88	12	-	10	62
Total	630	109	-	49	384
	-	-	-	-	-

Special Education Classrooms

Focus	-
Social/Emotional / SM3	3.0
SM2	-
Access K-5	-
Access 6-8	-
Distinct & SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
Transition Kindergarten	-
SpEd PreK	1.0
PreK Deaf/Hard of Hearing	-
PreK Medically Fragile	-

South Shore K-8 Allocations Above Weighted Staffing Standards

School	South Shore K-8					
<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	3/21/2016	Couns Elem	Mitigation Request	Elem Counselor	(blank)	0.5
Above Model Total						0.5
Grand Total						0.5

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	0.50	
	39406057	Admin Secretary-Elementary	1.00	
	39406332	Elementary School Assistant	1.00	
	TOA0124010	Counseling		
	24201418	Counselor-Elem		
	24201422	Counselor-Middle School	0.50	
	TOA0127010	Teaching		
	23101180	Teacher-Kindergarten	2.00	
	23101190	Teacher-Elementary 1-5	11.00	
	23403483	Elem Teacher PCP	1.50	
	23201205	Teacher-Middle School	6.00	
	23201205	Middle School Teacher PCP	1.50	
	23101190	Certificated Core		
	20220543	Bldg Ldrshp Team Stipend		\$4,563
	20220599	Elementary Stipend		\$2,000
	0510	Copier		\$11,299
	TOA3427010	T Middle School CTE PCP		
	23202952	Teacher-CTE PCP		
	TOS21273R0	Special Education		
	233012xx	Teacher-Special Education	3.00	
	39106860	Special Ed Asst/ISE - 201/7	3.00	
	5601	Special Ed Supplies		\$1,370
	5100	Special Ed Therapy Supplies		\$550
	2062	IEP Writing		\$5,446
	TOS21273A0	Special Education-Preschool		
	23301246	Teacher-Sped Preschool		
	39106860	Sped Preschool Asst/ISE - 201/7		
	5601	Special Ed Supplies		\$0
	2062	IEP Writing		\$0
	TOT6527010	Bilingual		
	2330117x	Teacher-Bilingual	0.60	
	3062	Translation & Interpretation		\$403
	5601	Bilingual Textual Materials		\$310
	TOA xxxxxxx	Per Student Discretionary Allocation		\$38,919
	TOF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$44,247
	TOA xxxxxxx	Head Start Admin		\$0
	TOA xxxxxxx	Preschool Administration		\$0
	TOE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	TOE0127010	Above Model		
	23xxxxxx	Above Model Teaching Staff		
	xxxxxxx	Above Model Other Staff		
	8888	Above Model Discretionary		\$0

1A28	TOR55274B0	LAP - Instruction		\$48,594
	TOR55274U0	LAP - Parent		

1C01	TOR5127AY0	Title I - Instruction		\$0
	TOR5131AJ0	Title I - Professional Development		\$0
	TOR5127AZ0	Title I - Parent		\$0

Grand Total			33.60	\$160,201
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2016-17 Enrollment Projections

TOPS K-8

Grade	Headct	ELL	BOC	Resource	F/R Lunch
K	44	5	-	2	12
1	49	6	-	1	7
2	50	2	-	1	14
3	50	5	-	3	18
4	52	3	-	5	13
5	58	3	-	6	20
6	60	2	-	6	12
7	60	1	-	4	16
8	58	4	-	9	13
Total	481	31	-	37	125

Special Education Classrooms

Focus	-	
Social/Emotional / SM3	-	
SM2	-	
Access K-5	-	
Access 6-8	-	
Distinct & SM4	1.0	
SM4i	-	
Medically Fragile	-	
Deaf/Hard of Hearing	-	(program administered out of OVA)
Transition Kindergarten	-	
SpEd PreK	-	
PreK Deaf/Hard of Hearing	-	(program administered out of OVA)
PreK Medically Fragile	-	

TOPS K-8

Allocations Above Weighted Staffing Standards

School	TOPS K-8					
<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	
		39406061 Admin Secretary-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-203	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	24.71	
		23201205 Teacher Rounding	0.09	
		24001700 House Administrator		
		23201205 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$29,458
	AKA3427010			
		23202952 Teacher-added CTE PCP	0.10	
	AKS21273R0	Special Education		
		233012xx Teacher-Special Education	9.60	
		39106860 Special Ed Asst/ISE - 201/7	11.00	
		5601 Special Ed Supplies		\$6,780
		5100 Special Ed Therapy Supplies		\$680
		2062 IEP Writing		\$17,427
	AKT6527010	Bilingual		
		2330117x Teacher-Bilingual	4.40	
		3062 Translation & Interpretation		\$2,470
		5601 Bilingual Textual Materials		\$1,900
	AKA xxxxxxx	Per Student Discretionary Allocation		\$66,146
	AKF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$307,578
	AKE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	AKE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	AKR55274B0	LAP - Instruction		\$0
	AKR55274U0	LAP - Parent		
1C01	AKR5127AY0	Title I - Instruction		\$353,871
	AKR5131AJ0	Title I - Professional Development		\$39,319
	AKR5127AZ0	Title I - Parent		\$7,148
Grand Total			60.40	\$839,840

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2016-17 Enrollment Projections

Aki Kurose Middle School

Grade	Headct	AAFTF	Interpretation	Resource		F/R Lunch
6	243	243	66	31		213
7	263	263	67	29		188
8	239	239	57	18		173
Total	745	745	190	78		574
	-		-	-		-

Adjusted by Contact Time **617.6**

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	2.0
Access	1.0
Distinct & SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Aki Kurose MS

Allocations Above Weighted Staffing Standards

School	Aki Kurose MS
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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	
		39406061 Admin Secretary-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-203	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	DYA0124010	Counseling		
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.20	
	DYA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	29.53	
		23201205 Teacher Rounding	0.07	
		24001700 House Administrator		
		23201205 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$33,381
	DYA3427010	Middle School CTE PCP		
		23202952 Teacher-added CTE PCP	0.20	
	DYS21273R0	Special Education		
		233012xx Teacher-Special Education	11.00	
		39106860 Special Ed Asst/ISE - 201/7	10.00	
		5601 Special Ed Supplies		\$7,100
		5100 Special Ed Therapy Supplies		\$500
		2062 IEP Writing		\$19,968
	DYT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.80	
		3062 Translation & Interpretation		\$1,625
		5601 Bilingual Textual Materials		\$1,250
	DYA xxxxxxx	Per Student Discretionary Allocation		\$80,923
	DYF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$318,295
	DYE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	DYE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	DYR55274B0	LAP - Instruction		\$0
	DYR55274U0	LAP - Parent		
1C01	DYR5127AY0	Title I - Instruction		\$358,182
	DYR5131AJ0	Title I - Professional Development		\$39,798
	DYR5127AZ0	Title I - Parent		\$7,235
Grand Total			64.30	\$875,320

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2016-17 Enrollment Projections

Denny Intl. Middle School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
6	309	309	54	36	197
7	259	259	44	40	191
8	278	278	27	34	206
Total	846	846	125	110	594
	-		-	-	-
Adjusted by Contact Time		738.4			

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	3.0
Access	1.0
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Denny MS

Allocations Above Weighted Staffing Standards

School	Denny MS
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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	
		39406061 Admin Secretary-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-203	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	ECA0124010	Counseling		
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.60	
	ECA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	36.72	
		23201205 Teacher Rounding	0.08	
		24001700 House Administrator	1.00	
		23201205 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$27,609
	ECA3427010	Middle School CTE PCP		
		23202952 Teacher-added CTE PCP	0.10	
	ECS21273R0	Special Education		
		233012xx Teacher-Special Education	7.80	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Supplies		\$5,610
		5100 Special Ed Therapy Supplies		\$630
		2062 IEP Writing		\$14,159
	ECT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$247
		5601 Bilingual Textual Materials		\$190
	ECA xxxxxxx	Per Student Discretionary Allocation		\$114,497
	ECF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$65,910
	ECE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	ECE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	ECR55274B0	LAP - Instruction		\$99,639
	ECR55274U0	LAP - Parent		
1C01	ECR5127AY0	Title I - Instruction		\$0
	ECR5131AJ0	Title I - Professional Development		\$0
	ECR5127AZ0	Title I - Parent		\$0
Grand Total			66.40	\$335,554

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2016-17 Enrollment Projections

Eckstein Middle School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
6	366	366	10	21	38
7	294	294	7	19	37
8	308	308	2	21	48
Total	968	968	19	61	123

Adjusted by Contact Time **918.0**

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	2.0
Access	1.0
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Eckstein MS

Allocations Above Weighted Staffing Standards

School	Eckstein MS
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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	
	39406061	Admin Secretary-Middle School	1.00	
	39406150	Attendance Specialist-II-MS-203	1.00	
	39400155	Asst Secretary-MS 203	1.00	
	HAA0124010	Counseling		
	39406318	Data Registrar Asst I-222	1.00	
	24201422	Counselor-Middle School	3.00	
	HAA0127010	Teaching		
	23201205	Teacher-Middle School & PCP	45.00	
	23201205	Teacher Rounding		
	24001700	House Administrator	1.00	
	23201205	Certificated Core	0.50	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		\$23,987
	HAA3427010	Middle School CTE PCP		
	23202952	Teacher-added CTE PCP		
	HAS21273R0	Special Education		
	233012xx	Teacher-Special Education	7.80	
	39106860	Special Ed Asst/ISE - 201/7	11.00	
	5601	Special Ed Supplies		\$5,600
	5100	Special Ed Therapy Supplies		\$760
	2062	IEP Writing		\$14,159
	HAT6527010	Bilingual		
	2330117x	Teacher-Bilingual	0.40	
	3062	Translation & Interpretation		\$208
	5601	Bilingual Textual Materials		\$160
	HAA xxxxxxx	Per Student Discretionary Allocation		\$150,163
	HAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$42,868
	HAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	HAE0127010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0
1A28	HAR55274B0	LAP - Instruction		\$59,783
	HAR55274U0	LAP - Parent		
1C01	HAR5127AY0	Title I - Instruction		\$0
	HAR5131AJ0	Title I - Professional Development		\$0
	HAR5127AZ0	Title I - Parent		\$0
Grand Total			76.70	\$304,751

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2016-17 Enrollment Projections

Hamilton Intl. Middle School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
6	413	413	6	23	23
7	394	394	6	20	26
8	369	369	4	17	31
Total	1,176	1,176	16	60	80
	-		-	-	-
Adjusted by Contact Time		1,125.0			

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	1.0
Access	2.0
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Hamilton Intl. MS Allocations Above Weighted Staffing Standards

School	Hamilton Intl. MS
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	
		39406061 Admin Secretary-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-203	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	JMA0124010	Counseling		
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.40	
	JMA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	33.54	
		23201205 Teacher Rounding	0.06	
		24001700 House Administrator	1.00	
		23201205 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$19,610
	JMA3427010	Middle School CTE PCP		
		23202952 Teacher-added CTE PCP	0.10	
	JMS21273R0	Special Education		
		233012xx Teacher-Special Education	6.80	
		39106860 Special Ed Asst/ISE - 201/7	8.00	
		5601 Special Ed Supplies		\$4,610
		5100 Special Ed Therapy Supplies		\$440
		2062 IEP Writing		\$12,344
	JMT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		\$962
		5601 Bilingual Textual Materials		\$740
	JMA xxxxxxx	Per Student Discretionary Allocation		\$110,174
	JMF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$126,996
	JME 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	JME0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	JMR55274B0	LAP - Instruction		\$99,639
	JMR55274U0	LAP - Parent		
1C01	JMR5127AY0	Title I - Instruction		\$0
	JMR5131AJ0	Title I - Professional Development		\$0
	JMR5127AZ0	Title I - Parent		\$0
Grand Total			62.20	\$382,578

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2016-17 Enrollment Projections

Jane Addams Middle School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
6	288	288	28	22	86
7	310	310	29	20	84
8	307	307	17	19	67
Total	905	905	74	61	237

Adjusted by Contact Time **838.4**

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	1.0
Access	1.0
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Jane Addams MS

Allocations Above Weighted Staffing Standards

School	Jane Addams MS
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

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	
		39406061 Admin Secretary-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-203	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	MAA0124010	Counseling		
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.20	
	MAA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	32.11	
		23201205 Teacher Rounding	0.09	
		24001700 House Administrator		
		23201205 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$25,809
	MAA3427010	Middle School CTE PCP		
		23202952 Teacher-added CTE PCP	0.20	
	MAS21273R0	Special Education		
		233012xx Teacher-Special Education	7.00	
		39106860 Special Ed Asst/ISE - 201/7	8.00	
		5601 Special Ed Supplies		\$4,620
		5100 Special Ed Therapy Supplies		\$510
		2062 IEP Writing		\$12,707
	MAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$325
		5601 Bilingual Textual Materials		\$250
	MAA xxxxxxxx	Per Student Discretionary Allocation		\$98,464
	MAF xxxxxxxx	Free/Reduced Lunch Student Allocation"		\$123,246
	MAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	MAE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	MAR55274B0	LAP - Instruction		\$99,639
	MAR55274U0	LAP - Parent		
1C01	MAR5127AY0	Title I - Instruction		\$0
	MAR5131AJ0	Title I - Professional Development		\$0
	MAR5127AZ0	Title I - Parent		\$0
Grand Total			58.70	\$372,633

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2016-17 Enrollment Projections

Madison Middle School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
6	317	317	12	25	71
7	247	247	8	22	82
8	286	286	5	15	77
Total	850	850	25	62	230
	-		-	-	-
Adjusted by Contact Time		802.8			

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	1.0
Access	1.0
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Madison MS Allocations Above Weighted Staffing Standards

School	Madison MS
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	
		39406061 Admin Secretary-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-203	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	19.75	
		23201205 Teacher Rounding	0.05	
		24001700 House Administrator		
		23201205 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$13,856
	MCA3427010	Middle School CTE PCP		
		23202952 Teacher-added CTE PCP	0.10	
	MCS21273R0	Special Education		
		233012xx Teacher-Special Education	7.40	
		39106860 Special Ed Asst/ISE - 201/7	10.00	
		5601 Special Ed Supplies		\$5,490
		5100 Special Ed Therapy Supplies		\$570
		2062 IEP Writing		\$13,433
	MCT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.60	
		3062 Translation & Interpretation		\$351
		5601 Bilingual Textual Materials		\$270
	MCA xxxxxxx	Per Student Discretionary Allocation		\$62,584
	MCF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$48,227
	MCE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	MCE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	MCR55274B0	LAP - Instruction		\$59,783
	MCR55274U0	LAP - Parent		
1C01	MCR5127AY0	Title I - Instruction		\$0
	MCR5131AJ0	Title I - Professional Development		\$0
	MCR5127AZ0	Title I - Parent		\$0
Grand Total			45.80	\$211,627

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2016-17 Enrollment Projections

McClure Middle School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
6	194	194	11	16	27
7	175	175	9	16	24
8	175	175	7	17	39
Total	544	544	27	49	90
	-		-	-	-
Adjusted by Contact Time		493.8			

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	1.0
Access	1.0
Distinct & SM4	1.0
SM4i	-
Medically Fragile	1.0
Deaf/Hard of Hearing	-

McClure MS Allocations Above Weighted Staffing Standards

School	McClure MS
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	
		39406061 Admin Secretary-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-203	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	MRA0124010	Counseling		
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	3.00	
	MRA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	40.66	
		23201205 Teacher Rounding	0.14	
		24001700 House Administrator	1.00	
		23201205 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$44,062
	MRA3427010	Middle School CTE PCP		
		23202952 Teacher-added CTE PCP	0.20	
	MRS21273R0	Special Education		
		233012xx Teacher-Special Education	9.00	
		39106860 Special Ed Asst/ISE - 201/7	9.00	
		5601 Special Ed Supplies		\$5,870
		5100 Special Ed Therapy Supplies		\$720
		2062 IEP Writing		\$16,338
	MRT6527010	Bilingual		
		2330117x Teacher-Bilingual	4.00	
		3062 Translation & Interpretation		\$2,340
		5601 Bilingual Textual Materials		\$1,800
	MRA xxxxxxx	Per Student Discretionary Allocation		\$113,277
	MRF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$401,352
	MRE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	MRE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	MRR55274B0	LAP - Instruction		\$0
	MRR55274U0	LAP - Parent		
1C01	MRR5127AY0	Title I - Instruction		\$441,535
	MRR5131AJ0	Title I - Professional Development		\$49,060
	MRR5127AZ0	Title I - Parent		\$8,919
Grand Total			75.50	\$1,092,336

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2016-17 Enrollment Projections

Mercer Intl. Middle School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
6	393	393	60	27	258
7	367	367	54	30	259
8	376	376	66	30	232
Total	1,136	1,136	180	87	749
	-		-	-	-

Adjusted by Contact Time **1,016.4**

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	2.0
Access	1.0
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Mercer MS Allocations Above Weighted Staffing Standards

School	Mercer MS
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	
	39406061	Admin Secretary-Middle School	1.00	
	39406150	Attendance Specialist-II-MS-203	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	41.47	
	23201205	Teacher Rounding	0.13	
	24001700	House Administrator	1.00	
	23201205	Certificated Core	0.50	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		\$30,033
	WAA3427010	Middle School CTE PCP		
	23202952	Teacher-added CTE PCP	0.10	
	WAS21273R0	Special Education		
	233012xx	Teacher-Special Education	7.20	
	39106860	Special Ed Asst/ISE - 201/7	5.00	
	5601	Special Ed Supplies		\$4,280
	5100	Special Ed Therapy Supplies		\$510
	2062	IEP Writing		\$13,070
	WAT6527010	Bilingual		
	2330117x	Teacher-Bilingual	2.40	
	3062	Translation & Interpretation		\$1,326
	5601	Bilingual Textual Materials		\$1,020
	WAA xxxxxxx	Per Student Discretionary Allocation		\$130,464
	WAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$258,816
	WAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	WAE0127010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0
1A28	WAR55274B0	LAP - Instruction		\$119,567
	WAR55274U0	LAP - Parent		
1C01	WAR5127AY0	Title I - Instruction		\$0
	WAR5131AJ0	Title I - Professional Development		\$0
	WAR5127AZ0	Title I - Parent		\$0
Grand Total			68.60	\$566,149

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2016-17 Enrollment Projections

Washington Middle School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
6	373	373	36	27	161
7	368	368	33	25	168
8	372	372	33	26	154
Total	1,113	1,113	102	78	483
	-		-	-	-

Adjusted by Contact Time **1,036.8**

Special Education Classrooms

Social/Emotional / SM3	1.5
SM2	2.0
Access	-
Distinct & SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Washington MS Allocations Above Weighted Staffing Standards

School	Washington MS
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	
		39406061 Admin Secretary-Middle School	1.00	
		39406150 Attendance Specialist-II-MS-203	1.00	
		39400155 Asst Secretary-MS 203	1.00	
	WHA0124010	Counseling		
		39406318 Data Registrar Asst I-222	1.00	
		24201422 Counselor-Middle School	2.20	
	WHA0127010	Teaching		
		23201205 Teacher-Middle School & PCP	31.33	
		23201205 Teacher Rounding	0.07	
		24001700 House Administrator		
		23201205 Certificated Core	0.50	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$19,969
	WHA3427010	Middle School CTE PCP		
		23202952 Teacher-added CTE PCP	0.20	
	WHS21273R0	Special Education		
		233012xx Teacher-Special Education	9.60	
		39106860 Special Ed Asst/ISE - 201/7	10.00	
		5601 Special Ed Supplies		\$6,770
		5100 Special Ed Therapy Supplies		\$570
		2062 IEP Writing		\$17,427
	WHT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.20	
		3062 Translation & Interpretation		\$611
		5601 Bilingual Textual Materials		\$470
	WHA xxxxxxx	Per Student Discretionary Allocation		\$101,270
	WHF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$131,819
	WHE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500
1000	WHE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	WHR55274B0	LAP - Instruction		\$79,711
	WHR55274U0	LAP - Parent		
1C01	WHR5127AY0	Title I - Instruction		\$0
	WHR5131AJ0	Title I - Professional Development		\$0
	WHR5127AZ0	Title I - Parent		\$0
Grand Total			63.10	\$365,680

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2016-17 Enrollment Projections

Whitman Middle School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
6	286	286	13	27	87
7	285	285	12	24	78
8	282	282	22	26	81
Total	853	853	47	77	246

Adjusted by Contact Time **783.2**

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	3.0
Access	1.0
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Whitman MS Allocations Above Weighted Staffing Standards

School	Whitman MS
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Cl</u>	<u>Budget Item</u>	<u>Reason</u>	<u>Sum of FTE</u>
Grand Total					

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	
		Data Registrar Specialist	1.00	
	BDA0127010	Teaching		
		232012x0 Teacher-Reg Ed & Voc + PCP	65.26	
		232012x0 Rounding	0.14	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		4,563
		0510 Copier		46,687
	BDA0128010	Extracurricular		
		25101036 Activity Coordinator	1.00	
	BDA3127010	High School CTE PCP		
		23201230 Teacher-added CTE PCP	1.60	
	BDS21273R0	Special Education		
		233012xx Teacher-Special Education	13.80	
		39106860 Special Ed Asst/ISE	13.00	
		5601 Special Ed Supplies		9,250
		5100 Special Ed Therapy Supplies		640
		2062 IEP Writing		25,051
	BDT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		468
		5601 Bilingual Textual Materials		360
	BDA xxxxxxx	Per Student Discretionary Allocation		197,433
	BDF xxxxxxx	Free/Reduced Lunch Student Allocation"		112,369
	BDA0124010	Running Start Administration (5100)		29,782
	BDA xxxxxxx	Credit Retrieval Allocation		12,000
	BDE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	BDE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		0

1A28	BDR55274B0	LAP - Instruction		81,047
	BDR55274U0	LAP - Parent		

1C01	BDR5127AY0	Title I - Instruction		0
	BDR5131AJ0	Title I - Professional Development		0
	BDR5127AZ0	Title I - Parent		0

Grand Total			111.80	522,150
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2016-17 Enrollment Projections

Ballard High School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
9	482	480	10	32	52
10	463	460	7	32	53
11	404	382	9	41	51
12	371	339	10	20	49
Total	1,720	1,661	36	125	205

Adjusted by Contact Time 1,577

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	3.0
Distinct & SM4	4.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	-



Ballard HS Allocations Above Weighted Staffing Standards

School	Ballard HS
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

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	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	
	SHA0124010	Counseling		
	24201420	Counselor-High School	2.80	
	39406492	Counseling Secretary		
	39406319	Data Registrar Specialist	1.00	
	SHA0127010	Teaching		
	232012x0	Teacher-Reg Ed & Voc + PCP	39.71	
	232012x0	Rounding	0.09	
	24000528	Academic Intervention Spec	1.00	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		26,787
	SHA0128010	Extracurricular		
	25101036	Activity Coordinator	1.00	
	SHA3127010	High School CTE PCP		
	23201230	Teacher-added CTE PCP	1.10	
	SHS21273R0	Special Education		
	233012xx	Teacher-Special Education	14.60	
	39106860	Special Ed Asst/ISE	13.00	
	5601	Special Ed Supplies		\$9,450
	5100	Special Ed Therapy Supplies		\$610
	2062	IEP Writing		\$26,503
	SHT6527010	Bilingual		
	2330117x	Teacher-Bilingual	3.20	
	3062	Translation & Interpretation		\$1,859
	5601	Bilingual Textual Materials		\$1,430
	SHA xxxxxxx	Per Student Discretionary Allocation		\$121,759
	SHF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$394,113
	SHA0124010	Running Start Administration (5100)		\$28,447
	SHA xxxxxxx	Credit Retrieval Allocation		\$12,000
	SHE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	SHE0127010	Above Model		
	xxxxxxx	Above Model Staff	1.00	
	8888	Above Model Discretionary		\$0

1A28	SHR55274B0	LAP - Instruction		\$121,571
	SHR55274U0	LAP - Parent		

1C01	SHR5127AY0	Title I - Instruction		\$0
	SHR5131AJ0	Title I - Professional Development		\$0
	SHR5127AZ0	Title I - Parent		\$0

Grand Total			86.50	751,592
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2016-17 Enrollment Projections

Chief Sealth Intl. High School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
9	336	334	37	31	183
10	287	282	32	41	177
11	257	239	29	32	154
12	264	235	45	41	205
Total	1,144	1,090	143	145	719

Adjusted by Contact Time 960

Special Education Classrooms

Social/Emotional / SM3	2.0
SM2	3.0
Distinct & SM4	2.0
SM4i	-
Medically Fragile	1.0
Deaf/Hard of Hearing	-
18-21 Transition	-

Chief Sealth HS Allocations Above Weighted Staffing Standards

School	Chief Sealth HS
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<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	3/24/2016	Couns Secr	WSS Reserve	Add Couns Secr	10 short of threshold	1.0
Above Model Total						1.0
Grand Total						1.0

Cleveland STEM High School

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	
	CLA0127010	Teaching		
	232012x0	Teacher-Reg Ed & Voc + PCP	31.27	
	232012x0	Rounding	0.13	
	24000528	Academic Intervention Spec	1.00	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		24,923
	CLA0128010	Extracurricular		
	25101036	Activity Coordinator	1.00	
	CLA3127010	High School CTE PCP		
	23201230	Teacher-added CTE PCP	0.80	
	CLS21273R0	Special Education		
	233012xx	Teacher-Special Education	6.40	
	39106860	Special Ed Asst/ISE	7.00	
	5601	Special Ed Supplies		\$4,500
	5100	Special Ed Therapy Supplies		\$200
	2062	IEP Writing		\$11,618
	CLT6527010	Bilingual		
	2330117x	Teacher-Bilingual	1.60	
	3062	Translation & Interpretation		\$936
	5601	Bilingual Textual Materials		\$720
	CLA xxxxxxx	Per Student Discretionary Allocation		\$92,044
	CLF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$284,485
	CLA0124010	Running Start Administration (5100)		\$10,756
	CLA xxxxxxx	Credit Retrieval Allocation		\$12,000
	CLE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	CLE0127010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0

1A28	CLR55274B0	LAP - Instruction		\$121,571
	CLR55274U0	LAP - Parent		

1C01	CLR5127AY0	Title I - Instruction		\$0
	CLR5131AJ0	Title I - Professional Development		\$0
	CLR5127AZ0	Title I - Parent		\$0

Grand Total			60.40	570,816
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2016-17 Enrollment Projections

Cleveland STEM High School

Grade	Headct	AAFTE	ELL	Resource		F/R Lunch
9	235	232	22	13		129
10	214	211	18	12		126
11	204	197	13	12		151
12	190	177	19	13		113
Total	843	817	72	50		519

Adjusted by Contact Time 756

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	1.0
Distinct & SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	-

Cleveland HS
Allocations Above Weighted Staffing Standards

School Cleveland HS

Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Grand Total						

Franklin High School

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	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	
	FRA0124010	Counseling		
	24201420	Counselor-High School	3.00	
	39406492	Counseling Secretary	1.00	
	39406319	Data Registrar Specialist	1.00	
	FRA0127010	Teaching		
	232012x0	Teacher-Reg Ed & Voc + PCP	42.97	
	232012x0	Rounding	0.03	
	24000528	Academic Intervention Spec	1.00	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		31,702
	FRA0128010	Extracurricular		
	25101036	Activity Coordinator	1.00	
	FRA3127010	High School CTE PCP		
	23201230	Teacher-added CTE PCP	1.00	
	FRS21273R0	Special Education		
	233012xx	Teacher-Special Education	10.60	
	39106860	Special Ed Asst/ISE	9.00	
	5601	Special Ed Supplies		\$6,980
	5100	Special Ed Therapy Supplies		\$360
	2062	IEP Writing		\$19,242
	FRT6527010	Bilingual		
	2330117x	Teacher-Bilingual	4.80	
	3062	Translation & Interpretation		\$2,795
	5601	Bilingual Textual Materials		\$2,150
	FRA xxxxxxx	Per Student Discretionary Allocation		\$129,073
	FRF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$479,623
	FRA0124010	Running Start Administration (5100)		\$22,439
	FRA xxxxxxx	Credit Retrieval Allocation		\$12,000
	FRE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	FRE0127010	Above Model		
	xxxxxxx	Above Model Staff	1.00	
	8888	Above Model Discretionary		\$0

1A28	FRR55274B0	LAP - Instruction		\$141,833
	FRR55274U0	LAP - Parent		

1C01	FRR5127AY0	Title I - Instruction		\$0
	FRR5131AJ0	Title I - Professional Development		\$0
	FRR5127AZ0	Title I - Parent		\$0

Grand Total			84.40	855,260
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2016-17 Enrollment Projections

Franklin High School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
9	296	293	46	18	199
10	299	291	48	22	231
11	313	299	54	32	204
12	312	287	67	26	241
Total	1,220	1,170	215	98	875

Adjusted by Contact Time 1,039

Special Education Classrooms

Social/Emotional / SM3	2.0
SM2	3.0
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	-

Franklin HS Allocations Above Weighted Staffing Standards

School Franklin HS

<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	3/8/2016	AP	Mitigation	Add HS Asst Prins		1.0
Above Model Total						1.0
Grand Total						1.0

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	4.40	
		39406492 Counseling Secretary	1.00	
		39406319 Data Registrar Specialist	1.00	
	GAA0127010	Teaching		
		232012x0 Teacher-Reg Ed & Voc + PCP	66.17	
		232012x0 Rounding	0.03	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		41,955
	GAA0128010	Extracurricular		
		25101036 Activity Coordinator	1.00	
	GAA3127010	High School CTE PCP		
		23201230 Teacher-added CTE PCP	1.00	
	GAS21273R0	Special Education		
		233012xx Teacher-Special Education	9.40	
		39106860 Special Ed Asst/ISE	8.00	
		5601 Special Ed Supplies		\$5,950
		5100 Special Ed Therapy Supplies		\$410
		2062 IEP Writing		\$17,064
	GAT6527010	Bilingual		
		2330117x Teacher-Bilingual	2.40	
		3062 Translation & Interpretation		\$1,300
		5601 Bilingual Textual Materials		\$1,000
	GAA xxxxxxx	Per Student Discretionary Allocation		\$205,570
	GAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$310,795
	GAA0124010	Running Start Administration (5100)		\$33,435
	GAA xxxxxxx	Credit Retrieval Allocation		\$12,000
	GAE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	GAE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0

1A28	GAR55274B0	LAP - Instruction		\$121,571
	GAR55274U0	LAP - Parent		

1C01	GAR5127AY0	Title I - Instruction		\$0
	GAR5131AJ0	Title I - Professional Development		\$0
	GAR5127AZ0	Title I - Parent		\$0

Grand Total			104.40	758,113
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2016-17 Enrollment Projections

Garfield High School

Grade	Headct	AAFTE	ELL	Resource		F/R Lunch
9	476	478	28	29		173
10	463	455	28	28		127
11	437	413	17	21		124
12	371	340	27	17		143
Total	1,747	1,686	100	95		567

Adjusted by Contact Time 1,599

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	2.0
Distinct & SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	-

Garfield HS Allocations Above Weighted Staffing Standards

School Garfield HS

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Ingraham High School
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	
	INA0127010	Teaching		
	232012x0	Teacher-Reg Ed & Voc + PCP	43.85	
	232012x0	Rounding	0.15	
	24000528	Academic Intervention Spec	1.00	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		27,842
	INA0128010	Extracurricular		
	25101036	Activity Coordinator	1.00	
	INA3127010	High School CTE PCP		
	23201230	Teacher-added CTE PCP	1.00	
	INS21273R0	Special Education		
	233012xx	Teacher-Special Education	13.00	
	39106860	Special Ed Asst/ISE	14.00	
	5601	Special Ed Supplies		\$9,860
	5100	Special Ed Therapy Supplies		\$570
	2062	IEP Writing		\$23,599
	INT6527010	Bilingual		
	2330117x	Teacher-Bilingual	1.80	
	3062	Translation & Interpretation		\$1,053
	5601	Bilingual Textual Materials		\$810
	INA xxxxxxx	Per Student Discretionary Allocation		\$136,215
	INF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$178,694
	INA0124010	Running Start Administration (5100)		\$27,843
	INA xxxxxxx	Credit Retrieval Allocation		\$12,000
	INE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	INE0127010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0

1A28	INR55274B0	LAP - Instruction		\$81,047
	INR55274U0	LAP - Parent		

1C01	INR5127AY0	Title I - Instruction		\$0
	INR5131AJ0	Title I - Professional Development		\$0
	INR5127AZ0	Title I - Parent		\$0

Grand Total			88.80	506,596
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2016-17 Enrollment Projections

Ingraham High School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
9	326	322	23	26	88
10	296	290	21	23	85
11	324	300	15	21	72
12	284	247	22	16	81
Total	1,230	1,159	81	86	326

Adjusted by Contact Time 1,060

Special Education Classrooms

Social/Emotional / SM3	2.0
SM2	4.0
Distinct & SM4	2.0
SM4i	-
Medically Fragile	1.0
Deaf/Hard of Hearing	-
18-21 Transition	-

Ingraham HS Allocations Above Weighted Staffing Standards

School Ingraham HS

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Nathan Hale High School
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	1.00	
		39406319 Data Registrar Specialist	1.00	
	NHA0127010	Teaching		
		232012x0 Teacher-Reg Ed & Voc + PCP	42.48	
		232012x0 Rounding	0.12	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		27,928
	NHA0128010	Extracurricular		
		25101036 Activity Coordinator	1.00	
	NHA3127010	High School CTE PCP		
		23201230 Teacher-added CTE PCP	1.00	
	NHS21273R0	Special Education		
		233012xx Teacher-Special Education	13.80	
		39106860 Special Ed Asst/ISE	11.00	
		5601 Special Ed Supplies		\$8,470
		5100 Special Ed Therapy Supplies		\$530
		2062 IEP Writing		\$25,051
	NHT6527010	Bilingual		
		2330117x Teacher-Bilingual	1.80	
		3062 Translation & Interpretation		\$1,001
		5601 Bilingual Textual Materials		\$770
	NHA xxxxxxx	Per Student Discretionary Allocation		\$130,990
	NHF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$194,590
	NHA0124010	Running Start Administration (5100)		\$22,874
	NHA xxxxxxx	Credit Retrieval Allocation		\$12,000
	NHE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	NHE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0

1A28	NHR55274B0	LAP - Instruction		\$121,571
	NHR55274U0	LAP - Parent		

1C01	NHR5127AY0	Title I - Instruction		\$0
	NHR5131AJ0	Title I - Professional Development		\$0
	NHR5127AZ0	Title I - Parent		\$0

Grand Total			85.20	\$552,838
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2016-17 Enrollment Projections

Nathan Hale High School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
9	300	293	17	29	102
10	294	286	18	29	100
11	301	285	15	42	82
12	287	261	27	47	71
Total	1,182	1,125	77	147	355

Adjusted by Contact Time 1,027

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	3.0
Distinct & SM4	2.0
SM4i	-
Medically Fragile	1.0
Deaf/Hard of Hearing	-
18-21 Transition	-

Hale HS Allocations Above Weighted Staffing Standards

School Hale HS

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Rainier Beach High School
2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	
	RBA0127010	Teaching		
	232012x0	Teacher-Reg Ed & Voc + PCP	21.23	
	232012x0	Rounding	0.17	
	24000528	Academic Intervention Spec	1.00	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		22,723
	RBA0128010	Extracurricular		
	25101036	Activity Coordinator	1.00	
	RBA3127010	High School CTE PCP		
	23201230	Teacher-added CTE PCP	0.50	
	RBS21273R0	Special Education		
	233012xx	Teacher-Special Education	9.60	
	39106860	Special Ed Asst/ISE	9.00	
	5601	Special Ed Supplies		\$6,790
	5100	Special Ed Therapy Supplies		\$400
	2062	IEP Writing		\$17,427
	RBT6527010	Bilingual		
	2330117x	Teacher-Bilingual	3.40	
	3062	Translation & Interpretation		\$1,976
	5601	Bilingual Textual Materials		\$1,520
	RBA xxxxxxx	Per Student Discretionary Allocation		\$56,689
	RBF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$262,559
	RBA0124010	Running Start Administration (5100)		\$7,453
	RBA xxxxxxx	Credit Retrieval Allocation		\$12,000
	RBE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	RBE0127010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$50,000

1A28	RBR55274B0	LAP - Instruction		\$0
	RBR55274U0	LAP - Parent		

1C01	RBR5127AY0	Title I - Instruction		\$295,303
	RBR5131AJ0	Title I - Professional Development		\$32,812
	RBR5127AZ0	Title I - Parent		\$5,965

Grand Total			54.50	\$780,680
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2016-17 Enrollment Projections

Rainier Beach High School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
9	162	156	42	19	151
10	195	184	42	18	114
11	153	145	33	23	113
12	158	133	35	19	101
Total	668	618	152	79	479

Adjusted by Contact Time 513

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	3.0
Distinct & SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	-

Rainier Beach HS Allocations Above Weighted Staffing Standards

School Rainier Beach
HS

<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	1/21/2016	nonstaff	WSS Reserve	IB Prog Support	IB funding granted a 4th year per M Tolley	
Above Model Total						
Grand Total						

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	
	RTA0127010	Teaching		
		232012x0 Teacher-Reg Ed & Voc + PCP	65.51	
		232012x0 Rounding	0.09	
		24000528 Academic Intervention Spec	1.00	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		32,895
	RTA0128010	Extracurricular		
		25101036 Activity Coordinator	1.00	
	RTA3127010	High School CTE PCP		
		23201230 Teacher-added CTE PCP	1.40	
	RTS21273R0	Special Education		
		233012xx Teacher-Special Education	11.40	
		39106860 Special Ed Asst/ISE	12.00	
		5601 Special Ed Supplies		\$7,950
		5100 Special Ed Therapy Supplies		\$660
		2062 IEP Writing		\$20,695
	RTT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		\$377
		5601 Bilingual Textual Materials		\$290
	RTA xxxxxxx	Per Student Discretionary Allocation		\$212,184
	RTF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$115,658
	RTA0124010	Running Start Administration (5100)		\$20,523
	RTA xxxxxxx	Credit Retrieval Allocation		\$12,000
	RTE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	RTE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0

1A28	RTR55274B0	LAP - Instruction		\$81,047
	RTR55274U0	LAP - Parent		

1C01	RTR5127AY0	Title I - Instruction		\$0
	RTR5131AJ0	Title I - Professional Development		\$0
	RTR5127AZ0	Title I - Parent		\$0

Grand Total			108.40	\$511,342
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2016-17 Enrollment Projections

Roosevelt High School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
9	441	432	7	25	50
10	412	407	4	21	54
11	411	398	5	23	51
12	444	416	13	26	56
Total	1,708	1,653	29	95	211

Adjusted by Contact Time 1,583

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	2.0
Distinct & SM4	4.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	-



Roosevelt HS Allocations Above Weighted Staffing Standards

School	Roosevelt HS
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

West Seattle High School

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

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	
	WSA0127010	Teaching		
	232012x0	Teacher-Reg Ed & Voc + PCP	33.91	
	232012x0	Rounding	0.09	
	24000528	Academic Intervention Spec	1.00	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		27,655
	WSA0128010	Extracurricular		
	25101036	Activity Coordinator	1.00	
	WSA3127010	High School CTE PCP		
	23201230	Teacher-added CTE PCP	1.00	
	WSS21273R0	Special Education		
	233012xx	Teacher-Special Education	10.20	
	39106860	Special Ed Asst/ISE	9.00	
	5601	Special Ed Supplies		\$6,890
	5100	Special Ed Therapy Supplies		\$400
	2062	IEP Writing		\$18,516
	WST6527010	Bilingual		
	2330117x	Teacher-Bilingual	1.00	
	3062	Translation & Interpretation		\$559
	5601	Bilingual Textual Materials		\$430
	WSA xxxxxxx	Per Student Discretionary Allocation		\$99,219
	WSF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$156,768
	WSA0124010	Running Start Administration (5100)		\$27,432
	WSA xxxxxxx	Credit Retrieval Allocation		\$12,000
	WSE 0123xxx	SAEOP Peak-load Allocation (3062)		\$ 2,500

1000	WSE0127010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0

1A28	WSR55274B0	LAP - Instruction		\$121,571
	WSR55274U0	LAP - Parent		

1C01	WSR5127AY0	Title I - Instruction		\$0
	WSR5131AJ0	Title I - Professional Development		\$0
	WSR5127AZ0	Title I - Parent		\$0

Grand Total			68.60	\$478,503
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2016-17 Enrollment Projections

West Seattle High School

Grade	Headct	AAFTE	ELL	Resource	F/R Lunch
9	230	229	12	17	69
10	231	223	11	17	73
11	231	219	6	24	71
12	215	195	14	31	73
Total	907	866	43	89	286

Adjusted by Contact Time 820

Special Education Classrooms

Social/Emotional / SM3	1.0
SM2	3.0
Distinct & SM4	2.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-
18-21 Transition	-

West Seattle HS Allocations Above Weighted Staffing Standards

School	West Seattle HS
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<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Grand Total						

Fund	Cost Center	Budget Item	FTE	Budgeted
1000				
	HSA0223010 Principal's Office			
	22301796	Principal II - Alternative	1.00	
	HSA0224010 Counseling			
	24201420	Counselor		
	39406318	Data Registrar Asst I-220	see below	
	5100	Running Start Administration		\$11,069
	HSA0225010 Pupil Management/Safety			
	HSA0227010 Teaching			
	23xxxxxx	Tchr-Reg Ed,Voc & PCP	see below	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	2xxxxxxx	Other Cert		
	39406573	Classified - Home Sch Recruiter	see below	
	HSA3127010 High School CTE PCP			
	23201230	Added Vocational PCP		
	HSS21273R0 Special Education			
	233012xx	Teacher-Special Education	0.80	
	39106860	Special Ed Asst/ISE		
	5601	Special Ed Supplies		\$150
	5100	Special Ed Therapy Supplies		\$130
	2062	IEP Writing		\$1,452
	HST6527010 Bilingual			
	2330117x	Teacher-Bilingual	0.20	
	3062	Translation & Interpretation		\$13
	5601	Bilingual Textual Materials		\$10
	HSA xxxxxxx Per Student Discretionary Allocation			\$91,310
	HSF xxxxxxx Free/Reduced Lunch Student Allocation"			\$10,381
	HSE 0123xxx SAEOP Peak-load Allocation (3062)			2,500
	HSA xxxxxxx Discretionary Funding in Lieu of Staff			\$ 602,985
1000	HSE0127010 Above Model			
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0
1A28	HSR55274B0 LAP - Instruction			\$38,875
	HSR55274U0 LAP - Parent			
1C01	HSR5127AY0 Title I - Instruction			\$0
	HSR5131AJ0 Title I - Professional Development			\$0
	HSR5127AZ0 Title I - Parent			\$0
Grand Total			2.00	\$763,438
			-	
			(7.80)	602,985

2016-17 Enrollment Projections

Cascade K-12 Parent Partnership

Grade	Headct	AAFTF	ELL	Resource		F/R Lunch
K	22	22	-	-		-
1	24	24	-	-		4
2	19	19	-	1		1
3	22	22	-	1		2
4	14	14	-	1		5
5	20	20	-	5		1
6	13	13	-	2		4
7	8	8	1	4		2
8	8	8	-	1		1
9	-	-	-	-		-
10	-	-	-	-		-
11	1	1	-	-		-
12	-	-	-	-		2
Total	151.0	151.0	1.0	15.0		22.0
Adjusted by Contact Time		149.2				

Special Education Classrooms

- Focus
- Social/Emotional / SM3
- SM2
- Access
- Distinct & SM4
- SM4i
- Medically Fragile
- Deaf/Hard of Hearing

Cascade K-12 2016-17 Budget Allocation Allocations Above Weighted Staffing Standards

School	Cascade K-12
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

Center School

2016-17 Budget Allocation [UPDATED 3/9/2016](#)

Fund	Cost Center	Budget Item	FTE	Budgeted
1000				
	CSA0123010	Principal's Office		
	22301796	Principal II - Alternative	1.00	
	39406063	Admin Secretary - HS	1.00	
	39406151	Attendance Specialist-HS	0.70	
	CSA0124010	Counseling		
	24201420	Counselor	1.00	
	5100	Running Start Administration		\$3,773
	CSA0125010	Pupil Management/Safety		
	CSA0127010	Teaching		
	232012x0	Tchr-Reg Ed,Voc & PCP	9.40	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		\$5,683
	23201210	AddedTeacher/Visual Art Asst	0.60	
	CSA3127010	High School CTE PCP		
	23201230	Added Vocational PCP	0.20	
	CSS21273R0	Special Education		
	233012xx	Teacher-Special Education	2.80	
	39106860	Special Ed Asst/ISE	2.00	
	5601	Special Ed Supplies		\$1,390
	5100	Special Ed Therapy Supplies		\$110
	2062	IEP Writing		\$5,083
	CST6527010	Bilingual		
	2330117x	Teacher-Bilingual		
	3062	Translation & Interpretation		
	5601	Bilingual Textual Materials		\$0
	CSA xxxxxxx	Per Student Discretionary Allocation		\$29,395
	CSF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$26,392
	CSE 0123xxx	SAEOP Peak-load Allocation (3062)		2,500
				\$0
				\$0
1000	CSE0127010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0
1A28	CSR55274B0	LAP - Instruction		\$40,524
	CSR55274U0	LAP - Parent		
1C01	CSR5127AY0	Title I - Instruction		\$0
	CSR5131AJ0	Title I - Professional Development		\$0
	CSR5127AZ0	Title I - Parent		\$0
Grand Total			18.70	\$119,413

2016-17 Enrollment Projections

Center School

Grade	Headct	AAFTE	ELL	Resource		F/R Lunch
K	-	-	-	-		-
1	-	-	-	-		-
2	-	-	-	-		-
3	-	-	-	-		-
4	-	-	-	-		-
5	-	-	-	-		-
6	-	-	-	-		-
7	-	-	-	-		-
8	-	-	-	-		-
9	74	71	-	11		10
10	56	54	-	10		7
11	82	75	-	13		10
12	48	40	-	5		12
Total	260.0	240.0	-	39.0		39.0
Adjusted by Contact Time		226.6				

Special Education Classrooms

Focus	-
Social/Emotional / SM3	-
SM2	-
Access	-
Distinct & SM4	1.0
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

Center School 2016-17 Budget Allocation Allocations Above Weighted Staffing Standards

School	Center School

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

InterAgency

2016-17 Budget Allocation [UPDATED 3/31/2016](#)

Fund	Cost Center	Budget Item	FTE	Budgeted
1000				
	IAA0123010	Principal's Office		
		22301796 Principal II - Alternative	1.00	
		22401057 Asst Principal	2.00	
		39406062 Admin Secretary - Alt 260	1.00	
		39406xxx Attendance Spec. / Fiscal Spec.	2.00	
		39406150 Student Assignment Facilitator	1.00	
	IAA0124010	Counseling		
		24201420 Counselor	2.00	
		39406318 Data Registrar Asst I-220	1.00	
		5100 Running Start Administration		\$1,687
	IAA0125010	Pupil Management/Safety		
	IAA0127010	Teaching		
		232012x0 Tchr-Reg Ed,Voc & PCP	20.00	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$7,705
		232012xx Other Cert Re-Entry Tchr	1.00	
		39106310 Other Classified Correct. Ed.	8.00	
		39xxxxxx Other Classified Advocate;	3.00	
		Coordinator; Comp Suppt Spec		
	IAA3127010	High School CTE PCP		
		23201230 Added Vocational PCP	0.10	
	IAS21273R0	Special Education		
		233012xx Teacher-Special Education	9.40	
		39106860 Special Ed Asst/ISE	1.00	
		5601 Special Ed Supplies		\$840
		5100 Special Ed Therapy Supplies		\$60
		2062 IEP Writing		\$17,064
	IAT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.80	
		3062 Translation & Interpretation		\$364
		5601 Bilingual Textual Materials		\$280
	IAA xxxxxxx	Per Student Discretionary Allocation		\$56,692
	IAF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$224,656
	IAE 0123xxx	SAEOP Peak-load Allocation (3062)		2,500
	IAA xxxxxxx	Open Doors Program Est 100 AAFTE		\$638,515
	IAA xxxxxxx	Est. Minimum Discretionary \$ 305,775		\$16,722
1000	IAE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	IAR55274B0	LAP - Instruction		\$0
	IAR55274U0	LAP - Parent		
1C01	IAR5127AY0	Title I - Instruction		\$206,226
	IAR5131AJ0	Title I - Professional Development		\$22,914
	IAR5127AZ0	Title I - Parent		\$4,166
Grand Total			53.30	\$1,204,954

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2016-17 Enrollment Projections

InterAgency

Grade	Headct	AAFTE	ELL	Resource		F/R Lunch
K	-	-	-	-		-
1	-	-	-	-		-
2	-	-	-	-		-
3	-	-	-	-		-
4	-	-	-	-		-
5	-	-	-	-		-
6	-	-	-	-		-
7	-	-	-	-		-
8	-	-	-	-		1
9	7	21	1	4		19
10	52	101	3	22		67
11	81	104	10	22		85
12	212	218	14	36		160
Total	352.0	444.0	28.0	84.0		332.0
Adjusted by Contact Time		416.0				

Special Education Classrooms

Focus	-
Social/Emotional / SM3	-
SM2	-
Access	-
Distinct & SM4	-
SM4i	-
Medically Fragile	-
Deaf/Hard of Hearing	-

InterAgency 2016-17 Budget Allocation Allocations Above Weighted Staffing Standards

School	InterAgency
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<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above Model</u>						
	3/9/2016	Tchr-SPED	WSS Reserve	Add Spec Ed tchrs	bring total to 9.4	3.8
	3/9/2016	Tchr-SPED	WSS Reserve	Sped moved In-Model	9.4 now In-Model	(3.8)
Above Model Total						-
Grand Total						-

Fund	Cost Center	Budget Item	FTE	Budgeted
1000				
	MIA0123010	Principal's Office		
		22301796 Principal II - Alternative	1.00	
		39406060 Admin Secr - Alt 222	see below	
		39406xxx Stkrn Clrk / Attendance Spec	see below	
	MIA0124010	Counseling		
		24201420 Counselor	1.00	
		39406321 Data Registration Asst I-201	see below	
		5100 Running Start Administration		\$2,532
	MIA0125010	Pupil Management/Safety		
	MIA0127010	Teaching		
		232012x0 Tchr-Reg Ed,Voc & PCP	see below	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$3,648
		2xxxxxxx Other Cert		
	MIA3127010	High School CTE PCP		
		23201230 Added Vocational PCP	0.10	
	MIS21273R0	Special Education		
		233012xx Teacher-Special Education	1.20	
		39106860 Special Ed Asst/ISE		
		5601 Special Ed Supplies		\$240
		5100 Special Ed Therapy Supplies		\$0
		2062 IEP Writing		\$2,178
	MIT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.20	
		3062 Translation & Interpretation		\$52
		5601 Bilingual Textual Materials		\$40
	MIA xxxxxxx	Per Student Discretionary Allocation		\$15,021
	MIF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$24,362
	MIE 0123xxx	SAEOP Peak-load Allocation (3062)		2,500
	MIA xxxxxxx	Additional College Campus Costs for 4 sites		\$86,000
	MIA xxxxxxx	Discretionary Funding in Lieu of Staff		\$ 756,081
1000	MIE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	MIR55274B0	LAP - Instruction		\$50,655
	MIR55274U0	LAP - Parent		
1C01	MIR5127AY0	Title I - Instruction		\$0
	MIR5131AJ0	Title I - Professional Development		\$0
	MIR5127AZ0	Title I - Parent		\$0
Grand Total			3.50	\$947,872
			-	
			(9.00)	756,081

Revised 3/16/2015

Grade	Headct	AAFTE	ELL	Resource		F/R Lunch
K	-	-	-	-		-
1	-	-	-	-		-
2	-	-	-	-		-
3	-	-	-	-		-
4	-	-	-	-		-
5	-	-	-	-		-
6	-	-	-	-		-
7	-	-	-	-		-
8	-	-	-	-		-
9	-	-	-	-		-
10	12	16	-	1		4
11	20	24	-	5		13
12	96	87	4	18		19
Total	128.0	127.0	4.0	24.0		36.0
Adjusted by Contact Time		120.6				

- Focus
- Social/Emotional / SM3
- SM2
- Access
- Distinct & SM4
- SM4i
- Medically Fragile
- Deaf/Hard of Hearing

School	Middle College
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	NVA0122010	Library		
	24101713	Librarian	see below	
	NVA0123010	Principal's Office		
	22301796	Principal II - Alternative	1.00	
	39406060	Admin Secr - Alt 222	see below	
	39406118	Asst Secretary	see below	
	NVA0124010	Counseling		
	24201420	Counselor	1.00	
	5100	Running Start Administration		\$2,167
	NVA0125010	Pupil Management/Safety		
	NVA0127010	Teaching		
	232012x0	Tchr-Reg Ed,Voc & PCP	see below	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		\$4,698
	2xxxxxxx	Other Cert		
	39106380	Family Support Workers	see below	
	NVA3127010	High School CTE PCP		
	23201230	Added Vocational PCP	0.10	
	NVS21273R0	Special Education		
	233012xx	Teacher-Special Education	4.60	
	39106860	Special Ed Asst/ISE	4.00	
	5601	Special Ed Supplies		\$2,550
	5100	Special Ed Therapy Supplies		\$50
	2062	IEP Writing		\$8,350
	NVT6527010	Bilingual		
	2330117x	Teacher-Bilingual	0.20	
	3062	Translation & Interpretation		\$78
	5601	Bilingual Textual Materials		\$60
	NVA xxxxxxx	Per Student Discretionary Allocation		\$41,340
	NVF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$58,875
	NVE 0123xxx	SAEOP Peak-load Allocation (3062)		2,500
				\$0
	NVA xxxxxxx	Discretionary Funding in Lieu of Staff		\$ 1,462,475
1000	NVE0127010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0
1A28	NVR55274B0	LAP - Instruction		\$40,524
	NVR55274U0	LAP - Parent		
1C01	NVR5127AY0	Title I - Instruction		\$0
	NVR5131AJ0	Title I - Professional Development		\$0
	NVR5127AZ0	Title I - Parent		\$0
Grand Total			10.90	\$1,628,230
			(15.20)	1,462,475

Nova HS

Special Education Classrooms

Nova 2016-17 Budget Allocation Allocations Above Weighted Staffing Standards

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

South Lake HS

2016-17 Budget Allocation [UPDATED 3/25/2016](#)

Fund	Cost Center	Budget Item	FTE	Budgeted
1000				
	SLA0123010	Principal's Office		
		22301796 Principal II - Alternative	1.00	
		22401059 Assistant Principal-MS	1.00	
		39406062 Admin Secretary - Alt 260	1.00	
	SLA0124010	Counseling		
		24201420 Counselor	1.00	
		39406318 Data Registrar Asst I - 220	1.00	
		5100 Running Start Administration		\$208
	SLA0125010	Pupil Safety		
		39100308 Truancy Intervention Specialist	0.50	
	SLA0127010	Teaching		
		232012x0 Tchr-Reg Ed,Voc & PCP	4.60	
		20220543 Bldg Ldrshp Team/Other Stipend		\$4,563
		0510 Copier		\$4,505
		232012x0 Other Cert Re-Entry Tchrs	2.00	
		39106310 Other Classified Correct. Ed.	1.00	
	SLA3127010	High School CTE PCP		
		23201230 Added Vocational PCP	0.10	
	SLS21273R0	Special Education		
		233012xx Teacher-Special Education	1.00	
		39106860 Special Ed Asst/ISE		
		5601 Special Ed Supplies		\$210
		5100 Special Ed Therapy Supplies		\$10
		2062 IEP Writing		\$1,815
	SLT6527010	Bilingual		
		2330117x Teacher-Bilingual	0.40	
		3062 Translation & Interpretation		\$143
		5601 Bilingual Textual Materials		\$110
	SLA xxxxxxx	Per Student Discretionary Allocation		\$10,108
	SLF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$66,995
	SLE 0123xxx	SAEOP Peak-load Allocation (3062)		2,500
				\$0
1000	SLE0127010	Above Model		
		xxxxxxx Above Model Staff		
		8888 Above Model Discretionary		\$0
1A28	SLR55274B0	LAP - Instruction		\$0
	SLR55274U0	LAP - Parent		
1C01	SLR5127AY0	Title I - Instruction		\$62,370
	SLR5131AJ0	Title I - Professional Development		\$6,930
	SLR5127AZ0	Title I - Parent		\$1,260
Grand Total			14.60	\$161,727

South Lake HS

Special Education Classrooms

School	South Lake
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

Fund	Cost Center	Budget Item	FTE	Budgeted
1000	SDA0122010	Library		
	24101713	Librarian	0.50	
	SDA0123010	Principal's Office		
	22301796	Principal II - Alternative	1.00	
	39406060	Admin Secr - Alt 222	1.00	
	39406658	Fiscal Stkrn Clerk-MS	0.50	
	SDA0124010	Counseling		
	24201422	Counselor-MS	0.75	
	39406492	Counseling Secretary	0.50	
	5100	Running Start Administration		\$143
	SDA0125010	Pupil Management/Safety		
	SDA6527010	Teaching (Bilingual)		
	232012x0	Tchr-Reg Ed,Voc & PCP	6.60 (Bilingual)	
	20220543	Bldg Ldrshp Team/Other Stipend		\$4,563
	0510	Copier		\$6,735
	2xxxxxxx	Other Cert		
	24001700	House Administrator	1.00	
	SDA3127010	High School CTE PCP		
	23201230	Added Vocational PCP	0.10	
	SDS21273R0	Special Education		
	233012xx	Teacher-Special Education	0.40	
	39106860	Special Ed Asst/ISE		
	5601	Special Ed Supplies		\$50
	5100	Special Ed Therapy Supplies		\$0
	2062	IEP Writing		\$726
	SDT6527010	Bilingual		
	2330117x	Teacher-Bilingual	5.60	
	3062	Translation & Interpretation		\$2,912
	5601	Bilingual Textual Materials		\$2,240
	2062	Bilingual-PD-Extra Time		\$2,240
	SDA xxxxxxx	Per Student Discretionary Allocation		\$16,547
	SDF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$180,345
	SDE 0123xxx	SAEOP Peak-load Allocation (3062)		2,500
	SDT 6527010	Additional Bilingual Instruction Support (BOC)		\$461,666
1000	SDE0127010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0
1A28	SDR55274B0	LAP - Instruction		\$0
	SDR55274U0	LAP - Parent		
1C01	SDR5127AY0	Title I - Instruction		\$172,458
	SDR5131AJ0	Title I - Professional Development		\$19,162
	SDR5127AZ0	Title I - Parent		\$3,484
Grand Total			17.95	\$875,771

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2016-17 Enrollment Projections

Seattle World School

Grade	Headct	AAFTE	ELL	Resource		F/R Lunch
K	-	-	-	-		-
1	-	-	-	-		-
2	-	-	-	-		-
3	-	-	-	-		-
4	-	-	-	-		-
5	-	-	-	-		-
6	11	11	11	-		21
7	25	25	25	-		26
8	19	19	19	-		20
9	39	52	39	-		53
10	81	81	81	2		64
11	26	25	26	2		46
12	23	28	23	1		38
Total	224.0	241.0	224.0	5.0		268.0
Adjusted by Contact Time		150.4				

Special Education Classrooms

- Focus
- Social/Emotional / SM3
- SM2
- Access
- Distinct & SM4
- SM4i
- Medically Fragile
- Deaf/Hard of Hearing

World School 2016-17 Budget Allocation Allocations Above Weighted Staffing Standards

School	World School

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

Skills Center

2016-17 Budget Allocation [UPDATED 3/24/2016](#)

	Cost Center	Budget Item	FTE	Budgeted
1000				
	SSC4521010	Supervision of Instruction		
	22301xxx	Principal @ Elem Rate	1.00	
	3xxxxxxx	Office Clerical/etc.		
	SSC0124010	Counseling		
	24201420	Counselor	0.85	
	39406319	Data Registrar Asst 2 - 220		
	5100	Running Start Administration		\$0
	SSA0125010	Pupil Management/Safety		
	SSC4527---	Teaching		
	23201230	Teacher-Prog 45	5.50	
	20220543	Bldg Ldrshp Team/Other Stipend		\$0
	0510	Copier		
	2xxxxxxx	Other Cert		
	SSA3127010	High School CTE PCP		
	23201230	Added Vocational PCP		
	IAS21273R0	Special Education		
	233012xx	Teacher-Special Education		
	39106860	Special Ed Asst/ISE		
	5601	Special Ed Supplies		\$0
	5100	Special Ed Therapy Supplies		\$0
	2062	IEP Writing		\$0
	IAT6527010	Bilingual		
	2330117x	Teacher-Bilingual		
	3062	Translation & Interpretation		\$0
	5601	Bilingual Textual Materials		\$0
	SSA xxxxxxx	Per Student Discretionary Allocation		\$0
	SSF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$0
				-
	SSA xxxxxxx	Est. minimum for services	\$ 966,015	\$189,212
1000	SSE4527010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0
1A28	SSR55274B0	LAP - Instruction		
	SSR55274U0	LAP - Parent		
1C01	SSR5127AY0	Title I - Instruction		
	SSR5131AJ0	Title I - Professional Development		
	SSR5127AZ0	Title I - Parent		
Grand Total			7.35	\$189,212

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Skills Center

Special Education Classrooms

School	Skills Center
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11	11
12	12
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94	94
95	95
96	96
97	97
98	98
99	99
100	100

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

OLD Van Asselt Sped Programs

2016-17 Budget Allocation

[UPDATED 3/29/2016](#)

Fund	Cost Center	Budget Item	FTE	Budgeted
1000				
	VT A0223010	Principal's Office		
	22301796	Principal II - Alternative	1.00	
	3xxxxxxx	Office Clerical/etc.		
	VT A0224010	Counseling		
	24201420	Counselor	1.00	
	39406319	Data Registrar Asst 2 - 220		
	VT A0125010	Pupil Management/Safety		
	VT A0227010	Teaching		
	232012x0	Tchr-Reg Ed,Voc & PCP	0.80	
	23201230	Added Vocational PCP		
	0510	Copier		
	2xxxxxxx	Other Cert		
	3xxxxxxx	Classified		
	VTS21273R0	Special Education		
	233012xx	Teacher-Special Education	18.00	(incl PreSch)
	39106860	Special Ed Asst/ISE	36.00	(incl PreSch)
	5601	Special Ed Supplies		\$18,450
	5100	Special Ed Therapy Supplies		\$0
	2062	IEP Writing		\$32,676
	VTT6527010	Bilingual		
	2330117x	Teacher-Bilingual	0.40	
	3062	Translation & Interpretation		\$143
	5601	Bilingual Textual Materials		\$110
	VT A xxxxxxx	Per Student Discretionary Allocation		\$2,724
	VTF xxxxxxx	Free/Reduced Lunch Student Allocation"		\$24,362
	VT A xxxxxxx	Preschool Administration		\$26,486
	VT A xxxxxxx	Est. minimum for services	\$ 4,176,826	\$7,015
	VT A xxxxxxx	Discretionary Funding in Lieu of Staff		\$0
1000	VTE0127010	Above Model		
	xxxxxxx	Above Model Staff		
	8888	Above Model Discretionary		\$0
1A28	VTR55274B0	LAP - Instruction		\$0
	VTR55274U0	LAP - Parent		
1C01	VTR5127AY0	Title I - Instruction		\$0
	VTR5131AJ0	Title I - Professional Development		\$0
	VTR5127AZ0	Title I - Parent		\$0
Grand Total			57.20	\$111,966
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OLD Van Asselt Sped Programs

Special Education Classrooms

School	OLD Van Asselt Sped Programs
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<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Grand Total						

