

# Seattle Public Schools

## 2017-18 Schools' Funding Allocations

Revised Allocations as of March 28, 2017



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# INTRODUCTION

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## SCHOOLS' ALLOCATIONS FOR 2017-18 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 collectively published as the "**2017-2018 Schools' Funding Allocations**" document.

Initial schools' allocations for 2017-2018 school year were released February 28, 2017. Schools develop their budget for the upcoming year based on these enrollment projections and allocations. Revised allocations were released at the end of March to reflect legislative action that restored some of the district's Levy funding. Additional minor changes to schools' allocations may be made up to the final "locked" version that becomes the budget that is recommended to the School Board for approval.

## WEIGHTED STAFFING STANDARD (WSS) ALLOCATION MODEL

The Weighted Staffing Standards (WSS) model provides each school with an allocation designed to meet staff to student ratio requirements for Basic Education, 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.

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 School Board's policy 6010, "School Funding Model", as the guiding principle in its work.

The WSS development process begins in late October with a workgroup initially made up of representatives from Teaching and Learning, School Operations, Finance and Budget, and Enrollment Planning, and representatives from the Principals Association of Seattle Schools (PASS) and Seattle Education Association (SEA).

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# MAJOR CHANGES FOR 2017-18 REVISED 3/28/2017

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## BACKGROUND

Each year a workgroup is assembled to review the Weighted Staffing Standards (WSS) model and make recommendations for improvements that would better serve students. The 2017-18 WSS development process began in late October with a workgroup consisting of representatives from Teaching and Learning, School Operations, Finance and Budget, and Enrollment Planning. The workgroup was augmented by representatives from the Principals Association of Seattle Schools (PASS) and the Seattle Education Association (SEA). The initial recommended funding model for 2017-18 was based on available information for a “worst case” budget scenario, and included reductions to the prior year’s school funding model. This recommendation was finalized by the superintendent on January 11, 2017.

In response to March, 2017, legislative action which restored some of the district’s Levy funding, school allocations were returned to the 2016-17 formula ratios. School allocations were revised and re-distributed to schools in late March, 2017.

## TEACHER STAFFING ALLOCATION CHANGES

### ELEMENTARY ALLOCATIONS

As of March 28, 2017, formulae for 2017-18 are returned to the 2016-17 ratios. High-poverty schools are defined by the Office of Superintendent of Public Instruction (OSPI) as schools with 50% or more students eligible for free and reduced lunch (FRL) rates as of October 1 of the prior year. The 2017-18 WSS model calculations use the state’s preliminary list of 2016-17 high-poverty schools, based on October 2016 poverty data.

Revised K-5 funding ratios for 2017-18 are:

Grade Level	High Poverty Schools	Non-High Poverty Schools
Kindergarten	20:1	22:1
1st Grade	20:1	24:1
2nd Grade	21:1	25:1
3rd Grade	24:1	25:1
4 <sup>th</sup> & 5 <sup>th</sup> Grade	27:1	27:1

### CLASSES WITH SPLIT GRADE LEVELS

There is no limit to the number of split grade-level classes in a building. Schools may need to create master schedules with multiple split grade-level classes. Contractually, split-grade class sizes must be at least two (2) less than the average class size limits of those combined grade levels at that particular school.

## HIGH SCHOOL

Revised allocations for high schools have returned to the 2016-17 ratio for grades 9-12 of 29 to 1 (one teacher allocated for each 29 student adjusted Average Annual Full-Time Equivalent Enrollment [AAFTE]).

## CORE ALLOCATION CHANGES

### ASSISTANT PRINCIPALS

Allocations continue to be based on the certificated teacher full time equivalent (FTE) generated by the WSS model for:

- Basic education classroom and preparation/conference/planning (PCP) teachers,
- Special education teachers (including special education preschool),
- English language learning (ELL) teachers,
- Additional PCP time allocated for career and technical education (CTE) instruction.

The FTE used in this calculation does not include non-teaching positions such as counselors or librarians, staff allocated "Above Model", or teachers funded by discretionary, self-help or grants.

Revised assistant principal allocations return to the 2016-17 formula:

# of Cert. Teachers Allocated in WSS Model	Assistant Principal FTE
> 23 FTE	<b>0.5</b>
> 27 FTE	<b>1.0</b>
> 37 FTE	<b>2.0</b>
> 61 FTE	<b>3.0</b>

### ELEMENTARY COUNSELOR/SOCIAL WORKER/HEAD TEACHER

The allocation for this half (0.5) FTE counselor, social worker, or head teacher is, as in the prior year, based on school's "Priority" or "Focus" status, school's poverty, or special education Social/Emotional program.

The revised 2017-18 allocation returns the threshold for allocation based on poverty to 50%, per the most recent listing of high poverty schools available from OSPI.

### OTHER CORE CHANGES

Elementary core administrative and support staff allocations return to 2016-17 formula:

- 2<sup>nd</sup> Elementary Assistant Secretary allocated for enrollment above 600,
- Full 1.0 FTE Elementary Librarian allocated for schools enrollment above 600,
- Additional 0.5 FTE Certificated Core position allocated for schools with enrollment above 450.

K-8 core administrative and support staff allocations:

- 2<sup>nd</sup> Elementary Assistant Secretary allocated for enrollment above 500,
- Full 1.0 FTE Elementary Librarian allocated for schools with enrollment above 400,
- Additional .5 FTE Certificated Core position allocated for schools with enrollment above 500.

Middle School core administrative and support staff allocations:

- Additional .5 FTE Certificated Core position allocated for middle schools.

High School core administrative and support staff allocations:

- 1.0 Assistant Secretary allocation for enrollment above 800 AAFTE,
- Allocation of nurses restored to 1.0 FTE for each of the 10 comprehensive high schools
  - (does not include non-traditional high schools).

## FREE AND REDUCED LUNCH (FRL) FUNDING

Allocations based on FRL counts will be calculated using the January 2017 count of students participating in the Free and Reduced Lunch program. This aligns with the count that is used for Title I and LAP allocations.

The FRL funding rates for non-traditional schools have been adjusted for 2017-18 budget to align with FRL rates applied to the same grade levels in all other schools (Elementary, K-8, Middle and High Schools).

## RESERVES AND MITIGATION

Mitigation resources are not available for 2017-18 at this time. If you believe you will have significant challenges developing your budget without potential mitigation resources, please contact your Education Director for planning assistance.

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# WEIGHTED STAFFING STANDARD MODELS FOR 2017-18

REVISED 3/28/2017

## ELEMENTARY SCHOOLS

Elementary General Education Teacher Funding Ratios		
	High Poverty Schools	Non-High Poverty Schools
Kindergarten	20:1	22:1
1st Grade	20:1	24:1
2nd Grade	21:1	25:1
3rd Grade	24:1	25:1
4th Grade *	27:1	27:1
5th Grade *	27:1	27:1

12.5% Preparation Conference & Planning (PCP) time; allocations are rounded-up to nearest 1.0 FTE for Teachers and up to nearest .5 FTE for PCP.

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	70	3.182
1st Grade	72	3.000
2nd Grade	68	2.720
3rd Grade	67	2.680
4th Grade	67	2.481
5th Grade	65	<u>2.407</u>
Sub-Total	409	16.47
Rounded Teacher FTE		<b>17.00</b>
PCP @ 12.5% (rounded)		<b>2.50</b>
Total Teacher Allocation		<b>19.50</b>

\* The grade 4-5 class size target is 28 students; the allocation for high poverty schools has been enhanced to allow some flexibility to manage class sizes across all K-5.

Elementary Core Administrative and Support Staffing Ratios					
Elementary School Core Staffing Using Student Head Count	≤ 300	301-450	451-600	601-750	751+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	2.0	2.0
Librarian	0.5	0.5	0.5	1.0	1.0
Certificated Core Staff			0.5	0.5	0.5
House Administrator					1.0
Nurse **	0.2	0.3	0.4	0.5	0.5

\*\* Nurses allocated thru the WSS formula are staffed centrally.

Elementary Counselor / Social Worker / Head Teacher	
0.5 position for school that is:	Focus or Priority, or Greater than 50% poverty per OSPI, or Social/Emotional Behavior program

A single 0.5 FTE that can be used to staff an Elementary Counselor, Social Worker or Head Teacher position will be allocated to Elementary Schools that meet at least one of the criteria (above). Schools may not waive positions for Elementary Counselor/Social Worker/Head Teacher and will not receive budget differential for selecting a less-costly position among those three choices.

<b>Assistant Principal Staffing Ratios</b>	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 FTE	<b>0.5</b>
> 27 FTE	<b>1.0</b>
> 37 FTE	<b>2.0</b>
> 61 FTE	<b>3.0</b>

Assistant Principal allocations are based on Certificated Classroom Teacher FTE generated by the WSS model for General, Special, and Bilingual Education including allocations for PCP time.

<b>Elementary Special Education Staffing Ratios</b>			
	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Focus - @ identified Elem & K8	10:1:2	10:1	10:2
SM2	9:1:1	9:1	9:1
Social/Emotional	10:1:2	10:1	10:2
Distinct & SM4	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2

*Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.*

<b>Elementary Bilingual Teacher Ratios</b>	
Elementary TBIP/ELL	70:1

*Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.*

<b>Discretionary Allocations - Elementary Schools</b>			
Per-Pupil Allocation (80% allocated in Adopted Budget)		\$93.50	x projected headcount
Free & Reduced Lunch Allocation	Kindergarten	\$213.85	x Jan 2017 FRL count
	Grades 1 - 3	\$243.35	x Jan 2017 FRL count
	Grades 4 - 5	\$309.71	x Jan 2017 FRL count

80% of Per-Pupil Discretionary is allocated as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, and is distributed based on actual enrollment as of October 1.



## K-8 SCHOOLS

K-8 General Education Teacher Funding Ratios		
	High Poverty Schools	Non-High Poverty Schools
Kindergarten	20:1	22:1
Grade 1	20:1	24:1
Grade 2	21:1	25:1
Grade 3	24:1	25:1
Grades 4-5 *	27:1	27:1
Grades 6-8	30:1	30:1

12.5% Preparation Conference & Planning (PCP) time for elementary grades (K-5) and 20.0% for secondary grades (6-8); allocations are rounded-up to nearest 1.0 FTE Elementary Teachers and up to nearest .5 FTE for Secondary Teachers and PCP.

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	70	3.182
Grade 1	72	3.000
Grade 2	68	2.720
Grade 3	67	2.680
Grades 4-5	132	4.889
Sub-Total	409	16.47
Rounded Elem Tchr FTE		<b>17.00</b>
6-7 Grades	196	6.533
Rounded MS Tchr FTE		<b>7.00</b>
PCP @ 12.5% (rounded)		<b>2.50</b>
PCP @ 20% (rounded)		<b>1.50</b>
Total Teacher Allocation		<b>28.00</b>

\* The grade 4-5 class size target is 28 students; the allocation for high poverty schools has been enhanced to allow some flexibility to manage class sizes across all K-5.

K-8 Core Administrative and Support Staffing Ratios					
K-8 School Core Staffing Using Student Head Count	≤ 300	301-400	401-500	501-700	701+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	2.0	2.0
Librarian	0.5	0.5	1.0	1.0	1.0
MS Counselor *			* 400 : 1		
Certificated Core Staff				0.5	0.5
Nurse **	0.2	0.3	0.4	0.5	0.5

\* Secondary counselors are assigned on a ratio of approximately 400:1;  
MS counselor allocation calculated on MS AAFTE only.

\*\* Nurses allocated thru the WSS formula are staffed centrally.

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 FTE	<b>0.5</b>
> 27 FTE	<b>1.0</b>
> 37 FTE	<b>2.0</b>
> 61 FTE	<b>3.0</b>

Assistant Principal allocations are based on Certificated Classroom Teacher FTE generated by the WSS model for General, Special, and Bilingual Education including allocations for PCP time.

K-8 Special Education Staffing Ratios			
	Ratios	Teachers	IA's
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Access - 6-8	13:1:3	13:1	13:3
Focus - @ identified Elem & K8	10:1:2	10:1	10:2
SM2	9:1:1	9:1	9:1
Social/Emotional & SM3	10:1:2	10:1	10:2
Distinct - @ identified Elem & K8	7:1:2	7:1	7:2
SM4	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

K-8 Bilingual Teacher Ratios	
Elementary Grades K-5	70:1
Grades 6-8	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Discretionary Allocations - K-8 Schools			
Per-Pupil Allocation	Elem Grades K-5	\$93.50	x projected headcount
	Grades 6 - 8	\$193.50	x projected headcount
Free & Reduced Lunch Allocation	Kindergarten	\$213.85	x Jan 2017 FRL count
	Grades 1 - 3	\$243.35	x Jan 2017 FRL count
	Grades 4 - 5	\$309.71	x Jan 2017 FRL count
	Grades 6 - 8	\$535.85	x Jan 2017 FRL count

80% of Per-Pupil Discretionary is allocated as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, and is distributed based on actual enrollment as of October 1.

## MIDDLE SCHOOLS

Middle School General Education Teacher Funding Ratios	
All Schools	
Grades 6-8	30:1

20.0% Preparation Conference &  
Planning (PCP) time for grades 6-8;  
allocations rounded-up to nearest 0.2

EXAMPLE: Middle School			
	Student AAFTE	Adjusted for Contact Time *	Teacher Calculation
6-7 Grades	876	811	27.033
Rounded Teacher FTE			27.20
PCP @ 20% (rounded)			5.60
Total Teacher Allocation			32.80

\* General Education enrollment at the Secondary level is adjusted for student contact time in special programs, for students who receive specialized services during the school day.

Estimated Contact Times for Special Programs		
Bilingual		40%
Special Education	Resource	20%
Special Education	Access	60%
Special Education	Focus/SM2 & DHH	60%
Special Education	Social Emotional	60%
Special Education	Distinct/SM4 & MedF	80%

Middle School Core Administrative and Support Staffing Ratios			
Middle School Core Staffing Using Student Head Count	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
House Administrator			1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor *	* 400 : 1		
Certificated Core Staff	0.5	0.5	0.5
Nurse **	0.5	0.5	0.5

\* Secondary counselors are assigned on a ratio of approximately 400:1.

\*\* Nurses allocated thru the WSS formula are staffed centrally.

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 FTE	<b>0.5</b>
> 27 FTE	<b>1.0</b>
> 37 FTE	<b>2.0</b>
> 61 FTE	<b>3.0</b>

Assistant Principal allocations are based on Certificated Classroom Teacher FTE generated by the WSS model for General, Special, and Bilingual Education including allocations for PCP time.

Middle School Special Education Staffing Ratios			
	Ratios	Special Education Teachers	Special Education IAs
Resource - Continuum	22:1:0	22:1	22:0
Access - Elementary	10:1:3	10:1	10:3
Access - Grades 6-8	13:1:3	13:1	13:3
Focus - @ identified Elem & K8	10:1:2	10:1	10:2
SM2	9:1:1	9:1	9:1
Social/Emotional & SM3	10:1:2	10:1	10:2
Distinct - @ identified Elem & K8	7:1:2	7:1	7:2
SM4	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

Middle School Bilingual Teacher Ratios	
Grades 6-8	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Discretionary Allocations - Middle Schools			
Per-Pupil Allocation	Grades 6 - 8	\$193.50	x projected headcount
Free & Reduced Lunch Allocation	Grades 6 - 8	\$535.85	x Jan 2017 FRL count

80% of Per-Pupil Discretionary is allocated as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, and is distributed based on actual enrollment as of October 1.

## HIGH SCHOOLS

High School General Education Teacher Funding Ratios	
All Schools	
Grades 9-12	<b>29:1</b>

Planning (PCP) time for grades 9-12;  
allocations rounded-up to nearest 0.2  
FTE.

EXAMPLE: High School			
	Student AAFTE*	Adjusted for Contact Time **	Teacher Calculation
9-12 Grades	1122	1021	35.207
Rounded Teacher FTE			35.40
PCP @ 20% (rounded)			7.20
Total Teacher Allocation			42.60

\* AAFTE (Annual Average Full Time Equivalent Enrollment) is projected average across 10-months.

\*\* General Education enrollment at the Secondary level is adjusted for student contact time in special programs, for students who receive specialized services during the school day.

Estimated Contact Times for Special Programs		
Bilingual		40%
Special Education	Resource	20%
Special Education	Access	60%
Special Education	Focus/SM2 & DHH	60%
Special Education	Social Emotional	60%
Special Education	Distinct/SM4 & MedF	80%

High School Core Staffing Ratios			
High School Core Staffing Using Student AAFTE	≤ 800	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 220		1.0	1.0
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Fiscal Specialist - 220	1.0	1.0	1.0
Activity Coordinator	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
HS Counselor *	* 400 : 1		
Counseling Secretary			1.0
Academic Intervention Specialist	1.0	1.0	1.0
Nurse	1.0	1.0	1.0

\* Secondary counselors are assigned on a ratio of approximately 400:1.

\*\* Nurses allocated thru the WSS formula are staffed centrally.

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 FTE	<b>0.5</b>
> 27 FTE	<b>1.0</b>
> 37 FTE	<b>2.0</b>
> 61 FTE	<b>3.0</b>

Assistant Principal allocations are based on Certificated Classroom Teacher FTE generated by the WSS model for General, Special, and Bilingual Education including allocations for PCP time.

High School Special Education Staffing Ratios			
	Ratios	Special Education Teachers	Special Education IAs
Resource - Continuum	22:1:0	22:1	22:0
Access - Grades 9-12	13:1:3	13:1	13:3
SM2	9:1:1	9:1	9:1
Social/Emotional	10:1:2	10:1	10:2
Distinct / SM4	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

High School Bilingual Teacher Ratios	
Grades 9-12	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Discretionary Allocations - High Schools		
Per-Pupil Allocation	Grades 9 - 12	\$193.50 x projected headcount
Free & Reduced Lunch Allocation	Grades 9 - 12	\$548.14 x Jan 2017 FRL count

80% of Per-Pupil Discretionary is allocated as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, and is distributed based on actual enrollment as of October 1.

## NON-TRADITIONAL SCHOOLS

Due to the unique nature of the various programs in Non-Traditional Schools, the funding allocation varies according to needs of specific programs.

"ALE" (Alternative Learning Program) schools are allocated budget in state program 02. Skills Center is allocated budget in state program 45.

<b>Non-Traditional General Education Instructional Staffing Ratios</b>		
<b>Revised 3/24/2017</b>		
Cascade Parent Partnership (ALE)	K-12	1:60
Center School	9-12	1:29
InterAgency (ALE)	9-12	1:25
Middle College (ALE)	9-12	1:29
NOVA (ALE)	9-12	1:29
South Lake	9-12	1:25
World School	6-12	1:28
Skills Center		varies
Original Van Asselt (special ed programs)		varies

<b>Non-Traditional Non-Instructional Staff Ratios</b>									
<b>Job Title</b>	<b>Cascade PP</b>	<b>Center School</b>	<b>Inter Agency</b>	<b>Middle College</b>	<b>Nova</b>	<b>South Lake</b>	<b>World School</b>	<b>Skills Center</b>	<b>Orig VanA</b>
Principal	1	1	1	1	1	1	1	1	1
Assistant Principal			2		1	1			
Librarian							0.5		
Counselor	1.5	1	2	1	0.8	1	0.75		
House Administrator							1		
Other Certificated Staff		0.6	1			2			
Admin Secretary		1	1	1	1	1	1		
Other Secretary							0.5		
Attendance Specialist		0.7	1	1					
Fiscal Specialist/Clerk			1	1			0.5		
Office Specialist	1								
Data Registrar/Assistant	1		1	1		1		0.85	1
Correctional Ed. Assc.			8			1			
Truancy Specialist						0.5			
Other Classified Staff	1		4						
Nurse		0.2	1	0.2	0.2	0.2	0.3		

Discretionary Allocations - Non-Traditional Schools			
Per-Pupil Allocation	Elem Grades K-5	\$93.50	x projected headcount/AAFTE
	Grades 6 - 12	\$193.50	x projected headcount/AAFTE
	Cascade PP ONLY	\$765.00	x projected headcount/AAFTE
Free & Reduced Lunch Allocation	Kindergarten	\$213.85	x Jan 2017 FRL count
	Grades 1 - 3	\$243.35	x Jan 2017 FRL count
	Grades 4 - 5	\$309.71	x Jan 2017 FRL count
	Grades 6-8	\$535.85	x Jan 2017 FRL count
	Grades 9-12	\$548.14	x Jan 2017 FRL count

80% of Per-Pupil Discretionary is allocated as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, and is distributed based on actual enrollment as of October 1.



# ELEMENTARY SCHOOLS

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## Adams Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	ADA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	1.00	\$156,397
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	ADA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	ADA0127010	Teacher-Elementary K-5	23101180-90	23.00	\$2,411,734
			Elem Teacher PCP	23403483	3.50	\$367,003
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
			Special Ed	ADS21273R0	Teacher-Special Education	233012xx
	Special Ed Asst/ISE	39106860			5.00	\$296,630
	Sped Presch	ADS21273A0			Teacher-Sped Preschool	23301246
			Sped Preschool Asst/ISE	39106860		\$0
			Bilingual	ADT6527010	Teacher-Bilingual	2330117x
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				40.50	\$4,072,509	

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	ADA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752	
		Elementary Stipend	20220599		\$2,000	
		Copier	0510		\$13,069	
	<b>Special Ed</b>	ADS21273R0 Special Ed Supplies	5601		\$2,250	\$ (70)
		Special Ed Therapy Supplies	5100		\$660	
		IEP Writing	2062		\$6,702	\$ (788)
	<b>Sped Presch</b>	ADS21273A0 Special Ed Supplies	5601		\$0	
		IEP Writing	2062		\$0	
	<b>Bilingual</b>	ADT6527010 Translation & Interpretation	3062		\$390	
		Bilingual Textual Materials	5601		\$300	
	<b>Per Pupil</b>	ADAxxxxxx	Per Student Discretionary Allocation		\$28,969	
	<b>FRL-based</b>	ADFxxxxxx	Free/Reduced Lunch Student-based Allocation		\$23,576	
	<b>Other Alloc.</b>	ADA0123010 Head Start Administration			\$0	
		ADA0123010 Preschool Administration			\$0	
		ADE0123010 SAEOP Peak-load Allocation	3062		\$2,500	
	<b>AboveModel</b>	ADExxxx010 Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>					<b>\$85,168</b>	

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	ADR55274B0	LAP - Instruction	\$31,457
	Title I	ADR5127AY0	Title I - Instruction	\$0
		ADR5131AJ0	Title I - Professional Development	\$0
		ADR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$31,457

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse		0.40	\$42,196	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$42,196</b>	

<b>Total Allocations</b>	<b>40.90</b>	<b>\$4,231,330</b>
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**Adams Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	96	4	-	2	7	Focus	2.0
1	90	5	-	5	19	Social/Emotional / SM3	-
2	105	4	-	4	17	SM2	-
3	94	4	-	4	14	Access K-5	-
4	86	7	-	3	13	Distinct & SM4	-
5	91	6	-	7	19	SM4i	-
Total	562	30	-	25	89	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Adams**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

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 Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	ALA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	ALA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	ALA0127010	Teacher-Elementary K-5	23101180-90	15.00	\$1,572,870
			Elem Teacher PCP	23403483	2.00	\$209,716
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	ALS21273R0	Teacher-Special Education	233012xx
	Special Ed Asst/ISE	39106860			1.00	\$59,326
	Sped Presch	ALS21273A0			Teacher-Sped Preschool	23301246
			Sped Preschool Asst/ISE	39106860		\$0
			Bilingual	ALT6527010	Teacher-Bilingual	2330117x
	AboveModel	ALExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation				22.90	\$2,355,810	

1.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	ALA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$8,869
	Special Ed	ALS21273R0 Special Ed Supplies	5601	\$190
		Special Ed Therapy Supplies	5100	\$450
		IEP Writing	2062	\$2,365
	Sped Presch	ALS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	ALT6527010 Translation & Interpretation	3062	\$117
		Bilingual Textual Materials	5601	\$90
	Per Pupil	ALAXxxxxxx Per Student Discretionary Allocation		\$18,732
	FRL-based	ALFxxxxxx Free/Reduced Lunch Student-based Allocation		\$13,708
	Other Alloc.	ALA0123010 Head Start Administration		\$0
		ALA0123010 Preschool Administration		\$0
		ALE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	ALExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$53,773</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	ALR55274B0	LAP - Instruction	\$31,457
	Title I	ALR5127AY0	Title I - Instruction	\$0
		ALR5131AJ0	Title I - Professional Development	\$0
		ALR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$31,457

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>23.20</b>	<b>\$2,472,687</b>
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**Alki Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	50	-	-	-	4	Focus	-
1	53	-	-	-	7	Social/Emotional / SM3	-
2	49	4	-	1	17	SM2	-
3	86	3	-	6	11	Access K-5	-
4	64	1	-	7	10	Distinct & SM4	-
5	67	1	-	5	4	SM4i	-
Total	369	9	-	19	53	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

**Alki**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

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 Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	AHA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	AHA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	1.00	\$156,397
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	AHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	AHA0127010	Teacher-Elementary K-5	23101180-90	20.00	\$2,097,160
			Elem Teacher PCP	23403483	3.00	\$314,574
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
	Special Ed	AHS21273R0	Teacher-Special Education	233012xx	5.40	\$565,639
			Special Ed Asst/ISE	39106860	8.00	\$474,608
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					42.00

1.00

0.50

(0.20)

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	AHA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$10,004
	Special Ed	AHS21273R0	Special Ed Supplies	5601	\$4,300
			Special Ed Therapy Supplies	5100	\$610
			IEP Writing	2062	\$10,644
	Sped Presch	AHS21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	AHT6527010	Translation & Interpretation	3062	\$455
			Bilingual Textual Materials	5601	\$350
	Per Pupil	AHAxxxxxxx	Per Student Discretionary Allocation		\$25,750
	FRL-based	AHFxxxxxxx	Free/Reduced Lunch Student-based Allocation		\$31,156
	Other Alloc.	AHA0123010	Head Start Administration		\$0
		AHA0123010	Preschool Administration		\$0
		AHE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	AHExxxx010	Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>					<b>\$92,521</b>

\$ (10)

\$ (394)

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	AHR55274B0	LAP - Instruction	\$41,943
	Title I	AHR5127AY0	Title I - Instruction	\$0
		AHR5131AJ0	Title I - Professional Development	\$0
		AHR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$41,943

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>42.40</b>	<b>\$4,269,640</b>
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**Arbor Heights Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	96	9	-	-	20	Focus	2.0
1	97	10	-	5	15	Social/Emotional / SM3	-
2	73	6	-	6	19	SM2	-
3	77	3	-	5	23	Access K-5	2.0
4	77	4	-	8	19	Distinct & SM4	-
5	58	3	-	6	23	SM4i	-
Total	478	35	-	30	119	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Arbor Heights**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Arbor Heights
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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						



## B.F. Day Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DAA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	DAA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	0.50	\$28,363
	Counseling	DAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601
	Teaching	DAA0127010	Teacher-Elementary K-5	23101180-90	11.00	\$1,153,438
			Elem Teacher PCP	23403483	2.00	\$209,716
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DAS21273R0	Teacher-Special Education	233012xx	3.00	\$314,244
			Special Ed Asst/ISE	39106860	5.00	\$296,630
	Sped Presch	DAS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DAT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201
	AboveModel	DAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					25.10	\$2,430,268

1.00  
0.50

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	DAA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$6,909
	Special Ed	DAS21273R0 Special Ed Supplies	5601	\$2,180
		Special Ed Therapy Supplies	5100	\$340
		IEP Writing	2062	\$5,913
	Sped Presch	DAS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	DAT6527010 Translation & Interpretation	3062	\$390
		Bilingual Textual Materials	5601	\$300
	Per Pupil	DAAxxxxxx Per Student Discretionary Allocation		\$12,913
	FRL-based	DAFxxxxxx Free/Reduced Lunch Student-based Allocation		\$22,050
	Other Alloc.	DAA0123010 Head Start Administration		\$0
		DAA0123010 Preschool Administration		\$0
		DAE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	DAExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$60,247</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	DAR55274B0	LAP - Instruction	\$41,943
	Title I	DAR5127AY0	Title I - Instruction	\$0
		DAR5131AJ0	Title I - Professional Development	\$0
		DAR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$41,943

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>25.30</b>	<b>\$2,553,556</b>
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**B.F. Day Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	41	3	-	1	10	Focus	-
1	56	6	-	1	11	Social/Emotional / SM3	2.0
2	44	6	-	1	7	SM2	-
3	47	3	-	4	18	Access K-5	-
4	39	7	-	6	19	Distinct & SM4	-
5	38	5	-	5	17	SM4i	-
Total	265	30	-	18	82	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

**BF Day**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	BF 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 Elem**

HiPov

**2017-18 Budget Allocation**

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	GTA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	0.50	\$28,363
	Counseling	GTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601
	Teaching	GTA0127010	Teacher-Elementary K-5	23101180-90	13.00	\$1,363,154
			Elem Teacher PCP	23403483	2.00	\$209,716
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GTS21273R0	Teacher-Special Education	233012xx	4.20	\$439,942
			Special Ed Asst/ISE	39106860	6.00	\$355,956
	Sped Presch	GTS21273A0	Teacher-Sped Preschool	23301246	1.50	\$157,122
			Sped Preschool Asst/ISE	39106860	2.00	\$118,652
Bilingual	GTT6527010	Teacher-Bilingual	2330117x	1.80	\$201,604	
AboveModel	GTExxxx010	Above Model Teaching Staff	23xxxxxx	0.50	\$52,429	
		Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					34.50	\$3,287,614

1.00

(1.00)

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	GTA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$10,936
	Special Ed	GTS21273R0 Special Ed Supplies	5601	\$3,190
		Special Ed Therapy Supplies	5100	\$840
		IEP Writing	2062	\$8,279
	Sped Presch	GTS21273A0 Special Ed Supplies	5601	\$1,725
		IEP Writing	2062	\$2,957
	Bilingual	GTT6527010 Translation & Interpretation	3062	\$1,586
		Bilingual Textual Materials	5601	\$1,220
	Per Pupil	GTAxxxxxx Per Student Discretionary Allocation		\$9,484
	FRL-based	GTFxxxxxx Free/Reduced Lunch Student-based Allocation		\$57,290
	Other Alloc.	GTA0123010 Head Start Administration		\$0
		GTA0123010 Preschool Administration		\$28,363
		GTE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	GTExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$135,122</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	GTR55274B0	LAP - Instruction	\$104,858
	Title I	GTR5127AY0	Title I - Instruction	\$175,500
		GTR5131AJ0	Title I - Professional Development	\$19,500
		GTR5127AZ0	Title I - Parent	\$3,197
Total Title I & LAP				\$303,055

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>34.70</b>	<b>\$3,746,889</b>
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**Bailey Gatzert Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	41	18	-	3	43	Focus	2.0
1	59	30	-	2	26	Social/Emotional / SM3	-
2	39	20	-	1	46	SM2	-
3	50	25	-	4	34	Access K-5	-
4	43	13	-	6	34	Distinct & SM4	1.0
5	41	16	-	3	38	SM4i	-
Total	273	122	-	19	221	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	1.5
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

**Bailey Gatzert**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

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>
	2/22/2017	Tchr PCP	\$2M Hi-needs	mitigate reductions	add back tchr(s)	0.5
<b>Above Model Total</b>						<b>0.5</b>
<b>Grand Total</b>						<b>0.5</b>

Beacon Hill Elem

2017-18 Budget Allocation

HiPov

-

Intl

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	BHA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	BHA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	BHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	BHA0127010	Teacher-Elementary K-5	23101180-90	18.00	\$1,887,444
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BHS21273R0	Teacher-Special Education	233012xx	1.00	\$104,748
			Special Ed Asst/ISE	39106860	1.00	\$59,326
	Sped Presch	BHS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BHT6527010	Teacher-Bilingual	2330117x	2.40	\$268,805
	AboveModel	BHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
Total Staffing (FTE) Allocation					29.40	\$3,078,068

0.50

1.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	BHA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$10,955
	Special Ed	BHS21273R0 Special Ed Supplies	5601	\$170
		Special Ed Therapy Supplies	5100	\$270
		IEP Writing	2062	\$1,971
	Sped Presch	BHS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	BHT6527010 Translation & Interpretation	3062	\$2,041
		Bilingual Textual Materials	5601	\$1,570
	Per Pupil	BHAxxxxxx Per Student Discretionary Allocation		\$19,115
	FRL-based	BHFxxxxxx Free/Reduced Lunch Student-based Allocation		\$66,418
	Other Alloc.	BHA0123010 Head Start Administration		\$0
		BHA0123010 Preschool Administration		\$0
		BHE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	BHExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$111,762</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	BHR55274B0	LAP - Instruction	\$62,915
	Title I	BHR5127AY0	Title I - Instruction	\$100,584
		BHR5131AJ0	Title I - Professional Development	\$11,176
		BHR5127AZ0	Title I - Parent	\$2,328
Total Title I & LAP				\$177,003

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>29.70</b>	<b>\$3,398,480</b>
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**REVISED 3/28/2017**

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**REVISED 3/28/2017**

<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>						
<b>Grand Total</b>						

## Bryant Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	BYA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	1.00	\$156,397
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	BYA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	BYA0127010	Teacher-Elementary K-5	23101180-90	23.00	\$2,411,734
			Elem Teacher PCP	23403483	3.00	\$314,574
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
	Special Ed	BYS21273R0	Teacher-Special Education	233012xx	1.00	\$104,748
			Special Ed Asst/ISE	39106860	1.00	\$59,326
	Sped Presch	BYS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BYT6527010	Teacher-Bilingual	2330117x	0.40	\$44,801
	AboveModel	BYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					33.40

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	BYA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$13,112
	Special Ed	BYS21273R0	Special Ed Supplies	5601	\$180
			Special Ed Therapy Supplies	5100	\$220
			IEP Writing	2062	\$1,971
	Sped Presch	BYS21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062	\$364
			Bilingual Textual Materials	5601	\$280
	Per Pupil	BYAxxxxxx	Per Student Discretionary Allocation		\$28,402
	FRL-based	BYFxxxxxx	Free/Reduced Lunch Student-based Allocation		\$6,733
	Other Alloc.	BYA0123010	Head Start Administration		\$0
		BYA0123010	Preschool Administration		\$0
		BYE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	BYExxxx010	Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>					<b>\$60,514</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	BYR55274B0	LAP - Instruction	\$20,972
	Title I	BYR5127AY0	Title I - Instruction	\$0
		BYR5131AJ0	Title I - Professional Development	\$0
		BYR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$20,972

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>33.80</b>	<b>\$3,632,663</b>
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**REVISED 3/28/2017**

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**REVISED 3/28/2017**

<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						



## Cascadia Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	LXA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	LXA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	LXA0127010	Teacher-Elementary K-5	23101180-90	21.00	\$2,202,018
			Elem Teacher PCP	23403483	3.00	\$314,574
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
	Special Ed	LXS21273R0	Teacher-Special Education	233012xx	1.00	\$104,748
			Special Ed Asst/ISE	39106860	1.00	\$59,326
	Sped Presch	LXS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LXT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400
	AboveModel	LXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					30.70	\$3,198,666

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	LXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,036	
	Special Ed	LXS21273R0	Special Ed Supplies	5601		\$180	\$ (100)
			Special Ed Therapy Supplies	5100		\$500	
			IEP Writing	2062		\$1,971	\$ (1,183)
	Sped Presch	LXS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	LXT6527010	Translation & Interpretation	3062		\$26	
			Bilingual Textual Materials	5601		\$20	
	Per Pupil	LXAxxxxxxx	Per Student Discretionary Allocation			\$32,431	
	FRL-based	LXFxxxxxxx	Free/Reduced Lunch Student-based Allocation			\$5,177	
	Other Alloc.	LXA0123010	Head Start Administration			\$0	
		LXA0123010	Preschool Administration			\$0	
		LXE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LXExxxx010	Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>					<b>\$57,593</b>		

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	LXR55274B0	LAP - Instruction	\$20,972
	Title I	LXR5127AY0	Title I - Instruction	\$0
		LXR5131AJ0	Title I - Professional Development	\$0
		LXR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$20,972

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		0.40		\$42,196	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$42,196</b>		

<b>Total Allocations</b>	<b>31.10</b>	<b>\$3,319,427</b>
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**Cascadia Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	-	-	-	-	-	Focus	-
1	43	1	-	2	2	Social/Emotional / SM3	-
2	89	-	-	2	1	SM2	-
3	111	1	-	2	3	Access K-5	-
4	148	-	-	4	6	Distinct & SM4	-
5	150	-	-	8	6	SM4i	-
Total	541	2	-	18	18	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Cascadia (formerly APP)**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

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						

## Cedar Park Elem

## 2017-18 Budget Allocation

Option

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	CKA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	Prins Office	CKA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057		\$0
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	0.50	\$28,363
	Counseling	CKA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	CKA0127010 Teacher-Elementary K-5 23101180-90	4.00	\$419,432
		Elem Teacher PCP 23403483	0.50	\$ 52,429
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	CKS21273R0 Teacher-Special Education 233012xx	0.20	\$20,950
		Special Ed Asst/ISE 39106860		\$0
	Sped Presch	CKS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	CKT6527010 Teacher-Bilingual 2330117x	0.40	\$44,801
	AboveModel	CKExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>8.10</b>	<b>\$875,050</b>

1.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	CKA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$0
	Special Ed	CKS21273R0 Special Ed Supplies 5601		\$10
		Special Ed Therapy Supplies 5100		\$270
		IEP Writing 2062		\$394
	Sped Presch	CKS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	CKT6527010 Translation & Interpretation 3062		\$195
		Bilingual Textual Materials 5601		\$150
	Per Pupil	CKAxxxxxxx Per Student Discretionary Allocation		\$5,535
	FRL-based	CKFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$0
	Other Alloc.	CKA0123010 Head Start Administration		\$0
		CKA0123010 Preschool Administration		\$0
		CKE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	CKExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$15,806</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	CKR55274B0 LAP - Instruction		\$20,972
1C01	Title I	CKR5127AY0 Title I - Instruction		\$0
		CKR5131AJ0 Title I - Professional Development		\$0
		CKR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>\$20,972</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>8.30</b>	<b>\$932,926</b>
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**Cedar Park Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	25	7	-	-	-	Focus	-
1	25	8	-	-	-	Social/Emotional / SM3	-
2	6	-	-	-	-	SM2	-
3	6	-	-	-	-	Access K-5	-
4	6	-	-	-	-	Distinct & SM4	-
5	6	-	-	1	-	SM4i	-
Total	74	15	-	1	-	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Cedar Park**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School Cedar 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>						
Grand Total						

Concord Elem

2017-18 Budget Allocation

HiPov

Intnl

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	CNA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	CNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	CNA0127010	Teacher-Elementary K-5	23101180-90	17.00	\$1,782,586
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	CNS21273R0	Teacher-Special Education	233012xx	1.00	\$104,748
			Special Ed Asst/ISE	39106860	1.00	\$59,326
	Sped Presch	CNS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	2.60	\$291,205
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					28.60	\$2,995,610

Non-Staff Allocations

Non-Staff \$

1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752	\$ (120)  \$ (1,577)
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$10,679	
	Special Ed	CNS21273R0	Special Ed Supplies	5601	\$180	
			Special Ed Therapy Supplies	5100	\$310	
			IEP Writing	2062	\$1,971	
	Sped Presch	CNS21273A0	Special Ed Supplies	5601	\$0	
			IEP Writing	2062	\$0	
	Bilingual	CNT6527010	Translation & Interpretation	3062	\$2,301	
			Bilingual Textual Materials	5601	\$1,770	
	Per Pupil	CNAxxxxxxx	Per Student Discretionary Allocation		\$16,847	
	FRL-based	CNFxxxxxxx	Free/Reduced Lunch Student-based Allocation		\$73,527	
	Other Alloc.	CNA0123010	Head Start Administration		\$6,000	
		CNA0123010	Preschool Administration		\$0	
		CNE0123010	SAEOP Peak-load Allocation	3062	\$2,500	
	AboveModel	CNExxxx010	Above Model Discretionary	8888	\$0	
Total Non-Staff Allocations					\$122,837	

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	CNR55274B0	LAP - Instruction	\$83,886
	Title I	CNR5127AY0	Title I - Instruction	\$152,280
		CNR5131AJ0	Title I - Professional Development	\$16,920
		CNR5127AZ0	Title I - Parent	\$2,690
		Total Title I & LAP		

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$31,647
Total Allocated/Budgeted Centrally			0.30	\$31,647

<b>Total Allocations</b>	<b>28.90</b>	<b>\$3,405,870</b>
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**Concord Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	76	22	-	1	25	Focus	-
1	46	23	-	2	48	Social/Emotional / SM3	-
2	56	35	-	3	67	SM2	-
3	73	37	-	2	57	Access K-5	-
4	64	34	-	5	44	Distinct & SM4	-
5	53	26	-	5	41	SM4i	-
Total	368	177	-	18	282	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Concord**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

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>						
Grand Total						

## Daniel Bagley Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Fund	Fund Center	Budget Item			FTE	\$ Allocation	Net Change Since 3/1/2017	
Staffing Allocations							FTE	
1000	Library	BAA0122010	Librarian-Elementary	24101710	0.50	\$59,530		
	Prins Office	BAA0123010	Principal - Elem	22101795	1.00	\$175,709		
			Assistant Principal	22201057	0.50	\$78,199	0.50	
			Admin Secretary-Elementary	39406057	1.00	\$73,836		
			Elementary School Assistant	39406332	1.00	\$56,725		
			Counseling	BAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	BAA0127010	Teacher-Elementary K-5	23101180-90	17.00	\$1,782,586	1.00	
			Elem Teacher PCP	23403483	2.50	\$262,145		
			Certificated Core	23101190		\$0		
			House Administrator	24001700		\$0		
	Special Ed	BAS21273R0	Teacher-Special Education	233012xx	4.00	\$418,992	0.60	
			Special Ed Asst/ISE	39106860	6.00	\$355,956	1.00	
	Sped Presch	BAS21273A0	Teacher-Sped Preschool	23301246		\$0		
			Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	BAT6527010	Teacher-Bilingual	2330117x	0.40	\$44,801		
	AboveModel	BAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					33.90	\$3,308,479		
Non-Staff Allocations							Non-Staff \$	
1000	Teaching	BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752		
			Elementary Stipend	20220599		\$2,000		
			Copier	0510		\$9,284		
	Special Ed	BAS21273R0	Special Ed Supplies	5601		\$3,220	\$ 930	
			Special Ed Therapy Supplies	5100		\$620		
			IEP Writing	2062		\$7,885	\$ 1,183	
	Sped Presch	BAS21273A0	Special Ed Supplies	5601		\$0		
			IEP Writing	2062		\$0		
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$273		
			Bilingual Textual Materials	5601		\$210		
	Per Pupil	BAAxxxxxx	Per Student Discretionary Allocation				\$21,085	
	FRL-based	BAFxxxxxx	Free/Reduced Lunch Student-based Allocation				\$12,506	
	Other Alloc.	BAA0123010	Head Start Administration				\$0	
		BAA0123010	Preschool Administration				\$0	
		BAE0123010	SAEOP Peak-load Allocation	3062		\$2,500		
		AboveModel	BAExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$64,335	
Title I & Learning Assistance Program (LAP)								
1A28	LAP	BAR55274B0	LAP - Instruction			\$31,457		
1C01	Title I	BAR5127AY0	Title I - Instruction			\$0		
		BAR5131AJ0	Title I - Professional Development			\$0		
		BAR5127AZ0	Title I - Parent			\$0		
Total Title I & LAP					\$31,457			
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		0.30	\$31,647		
Total Allocated/Budgeted Centrally					0.30	\$31,647		
Total Allocations					34.20	\$3,435,918		

**Daniel Bagley Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	63	2	-	-	8	Focus	-
1	63	3	-	3	6	Social/Emotional / SM3	-
2	78	8	-	4	12	SM2	-
3	74	5	-	5	6	Access K-5	1.0
4	72	2	-	5	7	Distinct & SM4	2.0
5	56	1	-	5	9	SM4i	-
Total	406	21	-	22	48	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Bagley**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

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>						
Grand Total						



Dearborn Park Elem

2017-18 Budget Allocation

REVISED 3/28/2017

HiPov

-

Intl

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DPA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	DPA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	DPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	DPA0127010	Teacher-Elementary K-5	23101180-90	15.00	\$1,572,870
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DPS21273R0	Teacher-Special Education	233012xx	2.80	\$293,294
			Special Ed Asst/ISE	39106860	4.00	\$237,304
	Sped Presch	DPS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	2.00	\$224,004
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					30.30	\$3,007,018

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	DPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,453	
	Special Ed	DPS21273R0	Special Ed Supplies	5601		\$2,130	\$ 1,000
			Special Ed Therapy Supplies	5100		\$350	
			IEP Writing	2062		\$5,519	\$ 1,971
	Sped Presch	DPS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	DPT6527010	Translation & Interpretation	3062		\$1,742	
			Bilingual Textual Materials	5601		\$1,340	
	Per Pupil	DPAxxxxxx	Per Student Discretionary Allocation			\$14,904	
	FRL-based	DPFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$68,646	
	Other Alloc.	DPA0123010	Head Start Administration			\$0	
		DPA0123010	Preschool Administration			\$0	
		DPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	DPExxxx010	Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>						<b>\$114,336</b>	

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	DPR55274B0	LAP - Instruction	\$83,886
	Title I	DPR5127AY0	Title I - Instruction	\$130,185
		DPR5131AJ0	Title I - Professional Development	\$14,465
		DPR5127AZ0	Title I - Parent	\$2,435
		Total Title I & LAP		

**Allocated - Budgeted Centrally**

1000	Health Svcs		Nurse		0.30	\$31,647	
<b>Total Allocated/Budgeted Centrally</b>					<b>0.30</b>	<b>\$31,647</b>	

<b>Total Allocations</b>	<b>30.60</b>	<b>\$3,383,972</b>
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**REVISED 3/28/2017**

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**REVISED 3/28/2017**

<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>						
<b>Grand Total</b>						

## Decatur Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	DRA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	0.50	\$28,363
			Counseling	DRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	DRA0127010	Teacher-Elementary K-5	23101180-90	11.00	\$1,153,438
			Elem Teacher PCP	23403483	1.50	\$ 157,287
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DRS21273R0	Teacher-Special Education	233012xx	1.00	\$104,748
			Special Ed Asst/ISE	39106860	1.00	\$59,326
	Sped Presch	DRS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DRT6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel	DRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					17.50

1.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	DRA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$0
	Special Ed	DRS21273R0	Special Ed Supplies	5601	\$160
			Special Ed Therapy Supplies	5100	\$220
			IEP Writing	2062	\$1,971
	Sped Presch	DRS21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	DRT6527010	Translation & Interpretation	3062	\$0
			Bilingual Textual Materials	5601	\$0
	Per Pupil	DRAxxxxxx	Per Student Discretionary Allocation		\$19,523
	FRL-based	DRFxxxxxx	Free/Reduced Lunch Student-based Allocation		\$2,588
	Other Alloc.	DRA0123010	Head Start Administration		\$0
		DRA0123010	Preschool Administration		\$0
		DRE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	DRExxxx010	Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>					<b>\$33,714</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	DRR55274B0	LAP - Instruction	\$20,972
	Title I	DRR5127AY0	Title I - Instruction	\$0
		DRR5131AJ0	Title I - Professional Development	\$0
		DRR5127AZ0	Title I - Parent	\$0
		Total Title I & LAP		

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>17.70</b>	<b>\$1,888,021</b>
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**Decatur Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch	
K	-	-	-	-	-	Focus -
1	30	-	-	2	1	Social/Emotional / SM3 -
2	45	-	-	3	-	SM2 -
3	63	-	-	3	2	Access K-5 -
4	66	-	-	2	3	Distinct & SM4 -
5	57	-	-	6	3	SM4i -
Total	261	-	-	16	9	Medically Fragile -
	-	-	-	-	-	Deaf/Hard of Hearing -
						Transition Kindergarten -
						SpEd PreK -
						PreK Deaf/Hard of Hearing -
						PreK Medically Fragile -



**Decatur**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Decatur
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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						

# Dunlap Elem

HiPov

# 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	DUA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	0.50	\$28,363
			Counseling	DUA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	DUA0127010	Teacher-Elementary K-5	23101180-90	13.00	\$1,363,154
			Elem Teacher PCP	23403483	2.00	\$209,716
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DUS21273R0	Teacher-Special Education	233012xx	0.40	\$41,899
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	DUS21273A0	Teacher-Sped Preschool	23301246	2.00	\$209,496
			Sped Preschool Asst/ISE	39106860	4.00	\$237,304
	Bilingual	DUT6527010	Teacher-Bilingual	2330117x	3.60	\$403,207
	AboveModel	DUExxx010	Above Model Teaching Staff	23xxxxxx	0.50	\$52,429
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					29.00	\$2,906,244

1.00

2.00

(1.00)

## Non-Staff Allocations

Non-Staff \$

1000	Teaching	DUA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$9,966
	Special Ed	DUS21273R0 Special Ed Supplies	5601	\$70
		Special Ed Therapy Supplies	5100	\$560
		IEP Writing	2062	\$789
	Sped Presch	DUS21273A0 Special Ed Supplies	5601	\$2,300
		IEP Writing	2062	\$3,942
	Bilingual	DUT6527010 Translation & Interpretation	3062	\$1,872
		Bilingual Textual Materials	5601	\$3,540
	Per Pupil	DUAxxxxxx Per Student Discretionary Allocation		\$11,053
	FRL-based	DUFxxxxxx Free/Reduced Lunch Student-based Allocation		\$58,153
	Other Alloc.	DUA0123010 Head Start Administration		\$6,000
		DUA0123010 Preschool Administration		\$28,363
		DUE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	DUExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$135,860</b>

## Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	DUR55274B0	LAP - Instruction	\$52,429
	Title I	DUR5127AY0	Title I - Instruction	\$179,595
		DUR5131AJ0	Title I - Professional Development	\$19,955
		DUR5127AZ0	Title I - Parent	\$3,272
Total Title I & LAP				\$255,251

## Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>29.20</b>	<b>\$3,318,453</b>
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**Dunlap Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	52	17	5	-	40	Focus	-
1	52	21	7	-	31	Social/Emotional / SM3	-
2	52	21	7	1	46	SM2	-
3	43	21	7	1	39	Access K-5	-
4	42	15	7	3	32	Distinct & SM4	-
5	40	9	7	2	37	SM4i	-
Total	281	104	40	7	225	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	2.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

**Dunlap**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Dunlap
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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>
	2/22/2017	Tchr PCP	\$2M Hi-needs	mitigate reductions	add back tchr(s)	0.5
<b>Above Model Total</b>						<b>0.5</b>
<b>Grand Total</b>						<b>0.5</b>

## Emerson Elem

HiPov

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	EMA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	Prins Office	EMA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057	0.50	\$78,199
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	Counseling	EMA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$51,601
	Teaching	EMA0127010 Teacher-Elementary K-5 23101180-90	15.00	\$1,572,870
		Elem Teacher PCP 23403483	2.50	\$262,145
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	EMS21273R0 Teacher-Special Education 233012xx	3.80	\$398,042
		Special Ed Asst/ISE 39106860	7.00	\$415,282
	Sped Presch	EMS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	EMT6527010 Teacher-Bilingual 2330117x	2.00	\$224,004
	AboveModel	EMExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>34.80</b>	<b>\$3,367,943</b>

0.50

2.00

0.50

(2.00)

(0.50)

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	EMA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,799
	Special Ed	EMS21273R0 Special Ed Supplies 5601		\$3,140
		Special Ed Therapy Supplies 5100		\$430
		IEP Writing 2062		\$7,490
	Sped Presch	EMS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	EMT6527010 Translation & Interpretation 3062		\$1,677
		Bilingual Textual Materials 5601		\$1,290
	Per Pupil	EMAxxxxxxx Per Student Discretionary Allocation		\$12,763
	FRL-based	EMFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$49,437
	Other Alloc.	EMA0123010 Head Start Administration		\$6,000
		EMA0123010 Preschool Administration		\$0
		EME0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	EMExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$102,278</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	EMR55274B0 LAP - Instruction		\$104,858
1C01	Title I	EMR5127AY0 Title I - Instruction		\$173,745
		EMR5131AJ0 Title I - Professional Development		\$19,305
		EMR5127AZ0 Title I - Parent		\$3,165
<b>Total Title I &amp; LAP</b>				<b>\$301,073</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>35.10</b>	<b>\$3,802,941</b>
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**Emerson Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	70	28	-	2	34	Focus	2.0
1	58	27	-	1	44	Social/Emotional / SM3	-
2	62	33	-	4	25	SM2	-
3	35	15	-	1	33	Access K-5	1.0
4	46	14	-	3	36	Distinct & SM4	-
5	44	12	-	3	20	SM4i	-
Total	315	129	-	14	192	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Emerson**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

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>
Above						
Grand Total						



## Fairmount Park Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	FPA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	Prins Office	FPA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057	1.00	\$156,397
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	Counseling	FPA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	FPA0127010 Teacher-Elementary K-5 23101180-90	21.00	\$2,202,018
		Elem Teacher PCP 23403483	3.00	\$314,574
		Certificated Core 23101190	0.50	\$51,601
		House Administrator 24001700		\$0
	Special Ed	FPS21273R0 Teacher-Special Education 233012xx	1.80	\$188,546
		Special Ed Asst/ISE 39106860	1.00	\$59,326
	Sped Presch	FPS21273A0 Teacher-Sped Preschool 23301246	2.00	\$209,496
		Sped Preschool Asst/ISE 39106860	3.00	\$177,978
	Bilingual	FPT6527010 Teacher-Bilingual 2330117x	0.60	\$67,201
	AboveModel	FPExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>37.40</b>	<b>\$3,792,937</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	FPA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,105
	Special Ed	FPS21273R0 Special Ed Supplies 5601		\$320
		Special Ed Therapy Supplies 5100		\$780
		IEP Writing 2062		\$3,548
	Sped Presch	FPS21273A0 Special Ed Supplies 5601		\$2,300
		IEP Writing 2062		\$3,942
	Bilingual	FPT6527010 Translation & Interpretation 3062		\$390
		Bilingual Textual Materials 5601		\$300
	Per Pupil	FPAxxxxxxx Per Student Discretionary Allocation		\$30,240
	FRL-based	FPFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$17,411
	Other Alloc.	FPA0123010 Head Start Administration		\$0
		FPA0123010 Preschool Administration		\$28,363
		FPE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	FPExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$105,951</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	FPR55274B0 LAP - Instruction		\$31,457
1C01	Title I	FPR5127AY0 Title I - Instruction		\$0
		FPR5131AJ0 Title I - Professional Development		\$0
		FPR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>\$31,457</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>37.80</b>	<b>\$3,972,541</b>
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**Fairmount Park Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	58	6	-	1	12	Focus	-
1	76	8	-	1	11	Social/Emotional / SM3	-
2	87	7	-	1	14	SM2	-
3	94	3	-	3	8	Access K-5	-
4	102	-	-	14	13	Distinct & SM4	-
5	109	6	-	12	9	SM4i	-
<b>Total</b>	<b>526</b>	<b>30</b>	<b>-</b>	<b>32</b>	<b>67</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	2.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Fairmount Park**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Fairmount Park
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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						

Franz Coe Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	COA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	1.00	\$156,397
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	COA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	COA0127010	Teacher-Elementary K-5	23101180-90	23.00	\$2,411,734
			Elem Teacher PCP	23403483	3.00	\$314,574
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
	Special Ed	COS21273R0	Teacher-Special Education	233012xx	2.60	\$272,345
			Special Ed Asst/ISE	39106860	2.00	\$118,652
	Sped Presch	COS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	COT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201
	AboveModel	COExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
Total Staffing (FTE) Allocation					36.20	\$3,758,304

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	COA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$14,625	
	Special Ed	COS21273R0	Special Ed Supplies	5601		\$460	
			Special Ed Therapy Supplies	5100		\$560	
			IEP Writing	2062		\$5,125	
	Sped Presch	COS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	COT6527010	Translation & Interpretation	3062		\$403	
			Bilingual Textual Materials	5601		\$310	
	Per Pupil	COAxxxxxx	Per Student Discretionary Allocation			\$27,263	
	FRL-based	COFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$12,617	
	Other Alloc.	COA0123010	Head Start Administration			\$0	
		COA0123010	Preschool Administration			\$0	
		COE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	COExxxx010	Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>						<b>\$70,615</b>	

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	COR55274B0	LAP - Instruction		\$31,457
	Title I	COR5127AY0	Title I - Instruction		\$0
		COR5131AJ0	Title I - Professional Development		\$0
		COR5127AZ0	Title I - Parent		\$0
Total Title I & LAP					\$31,457

**Allocated - Budgeted Centrally**

1000	Health Svcs		Nurse		0.40	\$42,196	
<b>Total Allocated/Budgeted Centrally</b>					<b>0.40</b>	<b>\$42,196</b>	

<b>Total Allocations</b>	<b>36.60</b>	<b>\$3,902,572</b>
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**Franz Coe Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	99	4	-	1	5	Focus	-
1	94	4	-	2	6	Social/Emotional / SM3	-
2	97	7	-	7	6	SM2	-
3	87	5	-	12	10	Access K-5	-
4	92	7	-	6	15	Distinct & SM4	-
5	91	4	-	18	5	SM4i	-
Total	560	31	-	46	47	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Franz Coe**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Franz 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						

**Gatewood Elem**

**2017-18 Budget Allocation**

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GDA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	GDA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	GDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	GDA0127010	Teacher-Elementary K-5	23101180-90	16.00	\$1,677,728
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GDS21273R0	Teacher-Special Education	233012xx	3.20	\$335,194
			Special Ed Asst/ISE	39106860	5.00	\$296,630
	Sped Presch	GDS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GDT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201
	AboveModel	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
Total Staffing (FTE) Allocation					31.30	\$3,056,299

1.00

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	GDA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$10,099
	<b>Special Ed</b>	GDS21273R0 Special Ed Supplies	5601	\$2,210
		Special Ed Therapy Supplies	5100	\$380
		IEP Writing	2062	\$6,308
	<b>Sped Presch</b>	GDS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	<b>Bilingual</b>	GDT6527010 Translation & Interpretation	3062	\$403
		Bilingual Textual Materials	5601	\$310
	<b>Per Pupil</b>	GDAxxxxxx Per Student Discretionary Allocation		\$18,998
	<b>FRL-based</b>	GDFxxxxxx Free/Reduced Lunch Student-based Allocation		\$26,127
	<b>Other Alloc.</b>	GDA0123010 Head Start Administration		\$0
		GDA0123010 Preschool Administration		\$0
		GDE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	<b>AboveModel</b>	GDExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$74,087</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	GDR55274B0	LAP - Instruction	\$41,943
	Title I	GDR5127AY0	Title I - Instruction	\$0
		GDR5131AJ0	Title I - Professional Development	\$0
		GDR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$41,943

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>31.60</b>	<b>\$3,203,976</b>
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**Gatewood Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	73	5	-	-	12	Focus	-
1	56	5	-	2	22	Social/Emotional / SM3	2.0
2	85	7	-	3	11	SM2	-
3	61	3	-	4	18	Access K-5	-
4	54	5	-	6	17	Distinct & SM4	-
5	60	6	-	6	19	SM4i	-
<b>Total</b>	<b>389</b>	<b>31</b>	<b>-</b>	<b>21</b>	<b>99</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Gatewood**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

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						

Genesee Hill (Schmitz Park) Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	SCA0122010	Librarian-Elementary	24101710	1.00	\$119,060
	Prins Office	SCA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	2.00	\$312,794
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	2.00	\$113,450
			Counseling	SCA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	SCA0127010	Teacher-Elementary K-5	23101180-90	31.00	\$3,250,598
			Elem Teacher PCP	23403483	4.50	\$ 471,861
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700	1.00	\$112,672
	Special Ed	SCS21273R0	Teacher-Special Education	233012xx	3.00	\$314,244
			Special Ed Asst/ISE	39106860	7.00	\$415,282
	Sped Presch	SCS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SCT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400
	AboveModel	SCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	Total Staffing (FTE) Allocation					54.20

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	SCA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752	
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$13,354	
	Special Ed	SCS21273R0	Special Ed Supplies	5601	\$2,180	\$ (50)
			Special Ed Therapy Supplies	5100	\$560	
			IEP Writing	2062	\$5,913	\$ (789)
	Sped Presch	SCS21273A0	Special Ed Supplies	5601	\$0	
			IEP Writing	2062	\$0	
	Bilingual	SCT6527010	Translation & Interpretation	3062	\$78	
			Bilingual Textual Materials	5601	\$60	
	Per Pupil	SCAxxxxxx	Per Student Discretionary Allocation		\$43,195	
	FRL-based	SCFxxxxxx	Free/Reduced Lunch Student-based Allocation		\$16,880	
	Other Alloc.	SCA0123010	Head Start Administration		\$0	
		SCA0123010	Preschool Administration		\$0	
		SCE0123010	SAEOP Peak-load Allocation	3062	\$2,500	
	AboveModel	SCExxxx010	Above Model Discretionary	8888	\$0	
<b>Total Non-Staff Allocations</b>					<b>\$91,472</b>	

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	SCR55274B0	LAP - Instruction		\$31,457
	Title I	SCR5127AY0	Title I - Instruction		\$0
		SCR5131AJ0	Title I - Professional Development		\$0
		SCR5127AZ0	Title I - Parent		\$0
Total Title I & LAP					\$31,457

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>	<b>54.70</b>	<b>\$5,609,181</b>
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**Genesee Hill (Schmitz Park) Elem  
2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	149	-	-	1	9	Focus	-
<b>1</b>	125	-	-	-	14	Social/Emotional / SM3	-
<b>2</b>	125	2	-	-	10	SM2	-
<b>3</b>	114	2	-	4	12	Access K-5	2.0
<b>4</b>	124	2	-	7	11	Distinct & SM4	-
<b>5</b>	119	-	-	6	9	SM4i	-
<b>Total</b>	<b>756</b>	<b>6</b>	<b>-</b>	<b>18</b>	<b>65</b>	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

**Genesee Hill/ Schmitz Park  
Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School **Genesee Hill/ Schmitz 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>
<b>Above</b>						
<b>Grand Total</b>						



Graham Hill Elem

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2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	GHA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	GHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	GHA0127010	Teacher-Elementary K-5	23101180-90	16.00	\$1,677,728
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GHS21273R0	Teacher-Special Education	233012xx	4.20	\$439,942
			Special Ed Asst/ISE	39106860	7.00	\$415,282
	Sped Presch	GHS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GHT6527010	Teacher-Bilingual	2330117x	2.00	\$224,004
	AboveModel	GHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	Total Staffing (FTE) Allocation					36.20

0.50

1.00

Non-Staff Allocations

Non-Staff \$

1000	Teaching	GHA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$9,543
	Special Ed	GHS21273R0	Special Ed Supplies	5601	\$3,250
			Special Ed Therapy Supplies	5100	\$540
			IEP Writing	2062	\$8,279
	Sped Presch	GHS21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	GHT6527010	Translation & Interpretation	3062	\$1,677
			Bilingual Textual Materials	5601	\$1,290
	Per Pupil	GHAxxxxxx	Per Student Discretionary Allocation		\$16,861
	FRL-based	GHFxxxxxx	Free/Reduced Lunch Student-based Allocation		\$61,117
	Other Alloc.	GHA0123010	Head Start Administration		\$0
		GHA0123010	Preschool Administration		\$0
		GHE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	GHExxxx010	Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>					<b>\$111,809</b>

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	GHR55274B0	LAP - Instruction	\$83,886
	Title I	GHR5127AY0	Title I - Instruction	\$106,650
		GHR5131AJ0	Title I - Professional Development	\$11,850
		GHR5127AZ0	Title I - Parent	\$2,364
Total Title I & LAP				\$204,750

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>36.50</b>	<b>\$3,862,907</b>
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**Graham Hill Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	62	22	-	1	52	Focus	-
<b>1</b>	73	29	-	1	39	Social/Emotional / SM3	-
<b>2</b>	56	25	-	7	40	SM2	-
<b>3</b>	59	27	-	1	31	Access K-5	1.0
<b>4</b>	44	10	-	9	45	Distinct & SM4	2.0
<b>5</b>	59	16	-	6	30	SM4i	-
<b>Total</b>	<b>353</b>	<b>129</b>	-	<b>25</b>	<b>237</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Graham Hill**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Graham Hill
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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						

## Green Lake Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	GLA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	GLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	GLA0127010	Teacher-Elementary K-5	23101180-90	18.00	\$1,887,444
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GLS21273R0	Teacher-Special Education	233012xx	3.00	\$314,244
			Special Ed Asst/ISE	39106860	5.00	\$296,630
	Sped Presch	GLS21273A0	Teacher-Sped Preschool	23301246	1.50	\$157,122
			Sped Preschool Asst/ISE	39106860	3.00	\$177,978
	Bilingual	GLT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201
	AboveModel	GLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	Total Staffing (FTE) Allocation					37.60

## Non-Staff Allocations

Non-Staff \$

1000	Teaching	GLA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$8,099
	Special Ed	GLS21273R0	Special Ed Supplies	5601	\$2,160
			Special Ed Therapy Supplies	5100	\$660
			IEP Writing	2062	\$5,913
	Sped Presch	GLS21273A0	Special Ed Supplies	5601	\$1,725
			IEP Writing	2062	\$2,957
	Bilingual	GLT6527010	Translation & Interpretation	3062	\$377
			Bilingual Textual Materials	5601	\$290
	Per Pupil	GLAxxxxxx	Per Student Discretionary Allocation		\$23,691
	FRL-based	GLFxxxxxx	Free/Reduced Lunch Student-based Allocation		\$14,801
	Other Alloc.	GLA0123010	Head Start Administration		\$0
		GLA0123010	Preschool Administration		\$28,363
		GLE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	GLExxxx010	Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>					<b>\$98,288</b>

## Title I &amp; Learning Assistance Program (LAP)

1A28 1C01	LAP	GLR55274B0	LAP - Instruction	\$31,457
	Title I	GLR5127AY0	Title I - Instruction	\$0
		GLR5131AJ0	Title I - Professional Development	\$0
		GLR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$31,457

## Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>37.90</b>	<b>\$3,768,155</b>
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**REVISED 3/28/2017**

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## REVISÉD 3/28/2017

<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						

## Greenwood Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	GWA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	GWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	GWA0127010	Teacher-Elementary K-5	23101180-90	14.00	\$1,468,012
			Elem Teacher PCP	23403483	2.00	\$209,716
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GWS21273R0	Teacher-Special Education	233012xx	1.00	\$104,748
			Special Ed Asst/ISE	39106860	1.00	\$59,326
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	23301246	2.00	\$209,496
			Sped Preschool Asst/ISE	39106860	3.00	\$177,978
	Bilingual	GWT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400
	AboveModel	GWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
	Total Staffing (FTE) Allocation					26.70

1.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	GWA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$7,503
	Special Ed	GWS21273R0 Special Ed Supplies	5601	\$170
		Special Ed Therapy Supplies	5100	\$570
		IEP Writing	2062	\$1,971
	Sped Presch	GWS21273A0 Special Ed Supplies	5601	\$2,300
		IEP Writing	2062	\$3,942
	Bilingual	GWT6527010 Translation & Interpretation	3062	\$104
		Bilingual Textual Materials	5601	\$80
	Per Pupil	GWAxxxxxx Per Student Discretionary Allocation		\$17,331
	FRL-based	GWFxxxxxx Free/Reduced Lunch Student-based Allocation		\$12,662
	Other Alloc.	GWA0123010 Head Start Administration		\$0
		GWA0123010 Preschool Administration		\$28,363
		GWE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	GWExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$84,248</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	GWR55274B0	LAP - Instruction	\$31,457
	Title I	GWR5127AY0	Title I - Instruction	\$0
		GWR5131AJ0	Title I - Professional Development	\$0
		GWR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$31,457

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>27.00</b>	<b>\$2,764,828</b>
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**Greenwood Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	54	2	-	2	8	Focus	-
<b>1</b>	55	3	-	2	6	Social/Emotional / SM3	-
<b>2</b>	46	1	-	1	6	SM2	-
<b>3</b>	62	1	-	1	5	Access K-5	-
<b>4</b>	49	-	-	1	11	Distinct & SM4	-
<b>5</b>	66	1	-	10	11	SM4i	-
<b>Total</b>	<b>332</b>	<b>8</b>	<b>-</b>	<b>17</b>	<b>47</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	2.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Greenwood**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Greenwood
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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						

## Hawthorne Elem

## 2017-18 Budget Allocation

HiPov

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	HEA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	Prins Office	HEA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057	0.50	\$78,199
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	Counseling	HEA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$51,601
	Teaching	HEA0127010 Teacher-Elementary K-5 23101180-90	17.00	\$1,782,586
		Elem Teacher PCP 23403483	3.00	\$314,574
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	HES21273R0 Teacher-Special Education 233012xx	3.00	\$314,244
		Special Ed Asst/ISE 39106860	5.00	\$296,630
	Sped Presch	HES21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	HET6527010 Teacher-Bilingual 2330117x	3.00	\$336,006
	AboveModel	HEExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>35.50</b>	<b>\$3,539,640</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	HEA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Elementary Stipend 20220599		\$2,000	
		Copier 0510		\$11,227	
	Special Ed	HES21273R0 Special Ed Supplies 5601		\$2,180	\$ (10)
		Special Ed Therapy Supplies 5100		\$200	
		IEP Writing 2062		\$5,913	\$ (395)
	Sped Presch	HES21273A0 Special Ed Supplies 5601		\$0	
		IEP Writing 2062		\$0	
	Bilingual	HET6527010 Translation & Interpretation 3062		\$1,365	
		Bilingual Textual Materials 5601		\$3,150	
	Per Pupil	HEAxxxxxx Per Student Discretionary Allocation		\$17,047	
	FRL-based	HEFxxxxxx Free/Reduced Lunch Student-based Allocation		\$62,179	
	Other Alloc.	HEA0123010 Head Start Administration		\$0	
		HEA0123010 Preschool Administration		\$0	
		HEE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	HEExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$112,513</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	HER55274B0	LAP - Instruction	\$62,915
1C01	Title I	HER5127AY0	Title I - Instruction	\$90,558
		HER5131AJ0	Title I - Professional Development	\$10,062
		HER5127AZ0	Title I - Parent	\$2,158
<b>Total Title I &amp; LAP</b>				<b>\$165,693</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>35.80</b>	<b>\$3,849,493</b>
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**Hawthorne Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	60	10	5	-	25	Focus	-
1	67	11	7	5	42	Social/Emotional / SM3	2.0
2	84	14	7	4	43	SM2	-
3	54	13	7	2	34	Access K-5	-
4	50	7	7	2	43	Distinct & SM4	-
5	63	10	7	5	47	SM4i	-
Total	378	65	40	18	234	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Hawthorne**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Hawthorne
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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						



# Highland Park Elem

HiPov

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	HKA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	HKA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
	Counseling	HKA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601
	Teaching	HKA0127010	Teacher-Elementary K-5	23101180-90	16.00	\$1,677,728
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HKS21273R0	Teacher-Special Education	233012xx	3.40	\$356,143
			Special Ed Asst/ISE	39106860	5.00	\$296,630
	Sped Presch	HKS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HKT6527010	Teacher-Bilingual	2330117x	1.80	\$201,604
	AboveModel	HKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
Total Staffing (FTE) Allocation					33.20	\$3,289,850

0.50

1.00

### Non-Staff Allocations

Non-Staff \$

1000	Teaching	HKA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$9,604
	Special Ed	HKS21273R0 Special Ed Supplies	5601	\$2,230
		Special Ed Therapy Supplies	5100	\$280
		IEP Writing	2062	\$6,702
	Sped Presch	HKS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	HKT6527010 Translation & Interpretation	3062	\$1,495
		Bilingual Textual Materials	5601	\$1,150
	Per Pupil	HKAxxxxxx Per Student Discretionary Allocation		\$16,651
	FRL-based	HKFxxxxxx Free/Reduced Lunch Student-based Allocation		\$68,005
	Other Alloc.	HKA0123010 Head Start Administration		\$0
		HKA0123010 Preschool Administration		\$0
		HKE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	HKExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$115,369</b>

### Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	HKR55274B0	LAP - Instruction	\$83,886
	Title I	HKR5127AY0	Title I - Instruction	\$131,040
		HKR5131AJ0	Title I - Professional Development	\$14,560
		HKR5127AZ0	Title I - Parent	\$2,607
Total Title I & LAP				\$232,093

### Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>33.50</b>	<b>\$3,668,959</b>
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**Highland Park Elem  
2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	76	22	-	-	42	Focus	-
<b>1</b>	57	20	-	1	41	Social/Emotional / SM3	2.0
<b>2</b>	61	25	-	1	47	SM2	-
<b>3</b>	52	17	-	3	40	Access K-5	-
<b>4</b>	50	12	-	6	48	Distinct & SM4	-
<b>5</b>	55	19	-	12	42	SM4i	-
<b>Total</b>	<b>351</b>	<b>115</b>	-	<b>23</b>	<b>260</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Highland Park  
Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Highland Park
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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						

## John Hay Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	HYA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	HYA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
	Counseling	HYA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	HYA0127010	Teacher-Elementary K-5	23101180-90	20.00	\$2,097,160
			Elem Teacher PCP	23403483	3.00	\$314,574
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
	Special Ed	HYS21273R0	Teacher-Special Education	233012xx	3.00	\$314,244
			Special Ed Asst/ISE	39106860	7.00	\$415,282
	Sped Presch	HYS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HYT6527010	Teacher-Bilingual	2330117x	0.80	\$89,602
	AboveModel	HYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	Total Staffing (FTE) Allocation					38.30

0.50

1.00

0.50

0.50

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	HYA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$13,093
	Special Ed	HYS21273R0 Special Ed Supplies	5601	\$2,160
		Special Ed Therapy Supplies	5100	\$490
		IEP Writing	2062	\$5,913
	Sped Presch	HYS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	HYT6527010 Translation & Interpretation	3062	\$650
		Bilingual Textual Materials	5601	\$500
	Per Pupil	HYAxxxxxx Per Student Discretionary Allocation		\$23,409
	FRL-based	HYFxxxxxx Free/Reduced Lunch Student-based Allocation		\$14,550
	Other Alloc.	HYA0123010 Head Start Administration		\$0
		HYA0123010 Preschool Administration		\$0
		HYE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	HYExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$70,017</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	HYR55274B0	LAP - Instruction	\$31,457
	Title I	HYR5127AY0	Title I - Instruction	\$0
		HYR5131AJ0	Title I - Professional Development	\$0
		HYR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$31,457

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>38.70</b>	<b>\$3,870,132</b>
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**John Hay Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	90	15	-	-	1	Focus	-
<b>1</b>	62	14	-	-	13	Social/Emotional / SM3	-
<b>2</b>	106	12	-	-	13	SM2	-
<b>3</b>	83	3	-	4	10	Access K-5	2.0
<b>4</b>	72	4	-	4	6	Distinct & SM4	-
<b>5</b>	75	2	-	8	12	SM4i	-
<b>Total</b>	<b>488</b>	<b>50</b>	-	<b>16</b>	<b>55</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**John Hay**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	John 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						

## John Muir Elem

## 2017-18 Budget Allocation

HiPov

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MUA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	Prins Office	MUA0123010	Principal - Elem	22101795	1.00	\$175,709	
			Assistant Principal	22201057	0.50	\$78,199	
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$56,725	
			Counseling	MUA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50
	Teaching	MUA0127010	Teacher-Elementary K-5	23101180-90	17.00	\$1,782,586	
			Elem Teacher PCP	23403483	2.50	\$262,145	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	MUS21273R0	Teacher-Special Education	233012xx	2.00	\$209,496	
			Special Ed Asst/ISE	39106860	4.00	\$237,304	
	Sped Presch	MUS21273A0	Teacher-Sped Preschool	23301246		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MUT6527010	Teacher-Bilingual	2330117x	2.00	\$224,004	
	AboveModel	MUExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
	Total Staffing (FTE) Allocation					32.00	\$3,211,135

## Non-Staff Allocations

Non-Staff \$

1000	Teaching	MUA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$10,482
	Special Ed	MUS21273R0 Special Ed Supplies	5601	\$1,160
		Special Ed Therapy Supplies	5100	\$210
		IEP Writing	2062	\$3,942
	Sped Presch	MUS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	MUT6527010 Translation & Interpretation	3062	\$1,768
		Bilingual Textual Materials	5601	\$1,360
	Per Pupil	MUAxxxxxx Per Student Discretionary Allocation		\$17,643
	FRL-based	MUFxxxxxx Free/Reduced Lunch Student-based Allocation		\$70,446
	Other Alloc.	MUA0123010 Head Start Administration		\$0
		MUA0123010 Preschool Administration		\$0
		MUE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	MUExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$116,263</b>

## Title I &amp; Learning Assistance Program (LAP)

1A28 1C01	LAP	MUR55274B0	LAP - Instruction	\$83,886
	Title I	MUR5127AY0	Title I - Instruction	\$126,828
		MUR5131AJ0	Title I - Professional Development	\$14,092
		MUR5127AZ0	Title I - Parent	\$2,677
		Total Title I & LAP		

## Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>32.30</b>	<b>\$3,586,528</b>
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**John Muir Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	61	27	-	-	50	Focus	-
<b>1</b>	71	34	-	-	34	Social/Emotional / SM3	-
<b>2</b>	46	21	-	3	54	SM2	-
<b>3</b>	73	28	-	5	43	Access K-5	1.0
<b>4</b>	63	12	-	6	41	Distinct & SM4	-
<b>5</b>	62	14	-	2	49	SM4i	-
<b>Total</b>	<b>376</b>	<b>136</b>	-	<b>16</b>	<b>271</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**John Muir**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	John Muir
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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						

## John Rogers Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
<b>1000</b>	<b>Library</b>	ROA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	<b>Prins Office</b>	ROA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057		\$0
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	<b>Counseling</b>	ROA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	<b>Teaching</b>	ROA0127010 Teacher-Elementary K-5 23101180-90	16.00	\$1,677,728
		Elem Teacher PCP 23403483	2.50	\$262,145
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	<b>Special Ed</b>	ROS21273R0 Teacher-Special Education 233012xx	3.00	\$314,244
		Special Ed Asst/ISE 39106860	7.00	\$415,282
	<b>Sped Presch</b>	ROS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	<b>Bilingual</b>	ROT6527010 Teacher-Bilingual 2330117x	1.20	\$134,402
	<b>AboveModel</b>	ROExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>33.20</b>	<b>\$3,169,601</b>

2.00  
0.50

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	ROA0127010 Bldg Ldrshp Team Stipend 20220543	\$4,752
		Elementary Stipend 20220599	\$2,000
		Copier 0510	\$10,271
	<b>Special Ed</b>	ROS21273R0 Special Ed Supplies 5601	\$2,170
		Special Ed Therapy Supplies 5100	\$590
		IEP Writing 2062	\$5,913
	<b>Sped Presch</b>	ROS21273A0 Special Ed Supplies 5601	\$0
		IEP Writing 2062	\$0
	<b>Bilingual</b>	ROT6527010 Translation & Interpretation 3062	\$923
		Bilingual Textual Materials 5601	\$710
	<b>Per Pupil</b>	ROAxxxxxx Per Student Discretionary Allocation	\$17,405
	<b>FRL-based</b>	ROFxxxxxx Free/Reduced Lunch Student-based Allocation	\$34,460
	<b>Other Alloc.</b>	ROA0123010 Head Start Administration	\$0
		ROA0123010 Preschool Administration	\$0
		ROE0123010 SAEOP Peak-load Allocation 3062	\$2,500
	<b>AboveModel</b>	ROExxxx010 Above Model Discretionary 8888	\$0
<b>Total Non-Staff Allocations</b>			<b>\$81,694</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	ROR55274B0 LAP - Instruction	\$41,943
<b>1C01</b>	<b>Title I</b>	ROR5127AY0 Title I - Instruction	\$42,210
		ROR5131AJ0 Title I - Professional Development	\$4,690
		ROR5127AZ0 Title I - Parent	\$1,161
<b>Total Title I &amp; LAP</b>			<b>\$90,004</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>33.50</b>	<b>\$3,372,946</b>
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**John Rogers Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	82	15	-	1	25	Focus	-
1	57	15	-	2	21	Social/Emotional / SM3	-
2	56	9	-	4	32	SM2	-
3	69	13	-	1	17	Access K-5	2.0
4	49	7	-	2	28	Distinct & SM4	-
5	57	12	-	7	11	SM4i	-
<b>Total</b>	<b>370</b>	<b>71</b>	<b>-</b>	<b>17</b>	<b>134</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**John Rogers**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	John Rogers
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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						



## John Stanford Elem

## 2017-18 Budget Allocation

- Option Intl

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	LTA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	LTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	LTA0127010	Teacher-Elementary K-5	23101180-90	19.00	\$1,992,302
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LTS21273R0	Teacher-Special Education	233012xx	0.80	\$83,798
			Special Ed Asst/ISE	39106860	1.00	\$59,326
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	1.00	\$112,002
	AboveModel	LTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					28.30	\$2,953,572

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	LTA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$8,844
	Special Ed	LTS21273R0 Special Ed Supplies	5601	\$110
		Special Ed Therapy Supplies	5100	\$260
		IEP Writing	2062	\$1,577
	Sped Presch	LTS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	LTT6527010 Translation & Interpretation	3062	\$858
		Bilingual Textual Materials	5601	\$660
	Per Pupil	LTAxxxxxx Per Student Discretionary Allocation		\$24,816
	FRL-based	LTFxxxxxx Free/Reduced Lunch Student-based Allocation		\$7,987
	Other Alloc.	LTA0123010 Head Start Administration		\$0
		LTA0123010 Preschool Administration		\$0
		LTE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	LTExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$54,364</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	LTR55274B0	LAP - Instruction	\$20,972
	Title I	LTR5127AY0	Title I - Instruction	\$0
		LTR5131AJ0	Title I - Professional Development	\$0
		LTR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$20,972

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>28.60</b>	<b>\$3,060,555</b>
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**John Stanford Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	104	19	-	2	3	Focus	-
<b>1</b>	77	21	-	1	7	Social/Emotional / SM3	-
<b>2</b>	71	12	-	1	6	SM2	-
<b>3</b>	66	8	-	1	7	Access K-5	-
<b>4</b>	70	2	-	1	6	Distinct & SM4	-
<b>5</b>	62	4	-	5	2	SM4i	-
<b>Total</b>	<b>450</b>	<b>66</b>	-	<b>11</b>	<b>31</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**John Stanford**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	John Stanford
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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						

Kimball Elem

2017-18 Budget Allocation

HiPov

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	KIA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	Prins Office	KIA0123010	Principal - Elem	22101795	1.00	\$175,709	
			Assistant Principal	22201057	0.50	\$78,199	
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$56,725	
			Counseling	KIA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50
	Teaching	KIA0127010	Teacher-Elementary K-5	23101180-90	19.00	\$1,992,302	
			Elem Teacher PCP	23403483	3.00	\$314,574	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	KIS21273R0	Teacher-Special Education	233012xx	3.00	\$314,244	
			Special Ed Asst/ISE	39106860	5.00	\$296,630	
	Sped Presch	KIS21273A0	Teacher-Sped Preschool	23301246		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	KIT6527010	Teacher-Bilingual	2330117x	1.80	\$201,604	
	AboveModel	KIExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
	Total Staffing (FTE) Allocation					36.30	\$3,614,954

0.50

0.50

2.00

0.50

(2.50)

(0.50)

Non-Staff Allocations

Non-Staff \$

1000	Teaching	KIA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$9,776
	Special Ed	KIS21273R0 Special Ed Supplies	5601	\$2,190
		Special Ed Therapy Supplies	5100	\$410
		IEP Writing	2062	\$5,913
	Sped Presch	KIS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	KIT6527010 Translation & Interpretation	3062	\$1,638
		Bilingual Textual Materials	5601	\$1,260
	Per Pupil	KIAxxxxxx Per Student Discretionary Allocation		\$21,341
	FRL-based	KIFxxxxxx Free/Reduced Lunch Student-based Allocation		\$56,590
	Other Alloc.	KIA0123010 Head Start Administration		\$0
		KIA0123010 Preschool Administration		\$0
		KIE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	KIExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$108,370</b>

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	KIR55274B0	LAP - Instruction	\$52,429
	Title I	KIR5127AY0	Title I - Instruction	\$76,167
		KIR5131AJ0	Title I - Professional Development	\$8,463
		KIR5127AZ0	Title I - Parent	\$2,004
Total Title I & LAP				\$139,063

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>36.60</b>	<b>\$3,894,034</b>
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**Kimball Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	74	23	-	1	36	Focus	1.0
<b>1</b>	69	23	-	1	37	Social/Emotional / SM3	-
<b>2</b>	73	24	-	1	41	SM2	-
<b>3</b>	72	23	-	5	30	Access K-5	1.0
<b>4</b>	61	20	-	4	38	Distinct & SM4	-
<b>5</b>	67	13	-	7	35	SM4i	-
<b>Total</b>	<b>416</b>	<b>126</b>	<b>-</b>	<b>19</b>	<b>217</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Kimball**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

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 Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	LAA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	LAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	LAA0127010	Teacher-Elementary K-5	23101180-90	17.00	\$1,782,586
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	LAS21273R0	Teacher-Special Education	233012xx
	Special Ed Asst/ISE	39106860			1.00	\$59,326
	Sped Presch	LAS21273A0			Teacher-Sped Preschool	23301246
			Sped Preschool Asst/ISE	39106860	2.00	\$118,652
			Bilingual	LAT6527010	Teacher-Bilingual	2330117x
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation				28.60	\$2,863,756	

1.00  
0.50

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	LAA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$9,615
	Special Ed	LAS21273R0 Special Ed Supplies	5601	\$210
		Special Ed Therapy Supplies	5100	\$570
		IEP Writing	2062	\$2,366
	Sped Presch	LAS21273A0 Special Ed Supplies	5601	\$1,150
		IEP Writing	2062	\$1,971
	Bilingual	LAT6527010 Translation & Interpretation	3062	\$351
		Bilingual Textual Materials	5601	\$270
	Per Pupil	LAAxxxxxx Per Student Discretionary Allocation		\$21,427
	FRL-based	LAFxxxxxx Free/Reduced Lunch Student-based Allocation		\$21,503
	Other Alloc.	LAA0123010 Head Start Administration		\$0
		LAA0123010 Preschool Administration		\$28,363
		LAE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	LAExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$97,048</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	LAR55274B0	LAP - Instruction	\$41,943
	Title I	LAR5127AY0	Title I - Instruction	\$0
		LAR5131AJ0	Title I - Professional Development	\$0
		LAR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$41,943

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>28.90</b>	<b>\$3,034,394</b>
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**Lafayette Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	90	6	-	1	15	Focus	-
<b>1</b>	71	9	-	1	8	Social/Emotional / SM3	-
<b>2</b>	59	1	-	-	17	SM2	-
<b>3</b>	73	4	-	6	12	Access K-5	-
<b>4</b>	73	4	-	6	10	Distinct & SM4	-
<b>5</b>	49	3	-	7	20	SM4i	-
<b>Total</b>	<b>415</b>	<b>27</b>	-	<b>21</b>	<b>82</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Lafayette**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Lafayette
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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						

Laurelhurst Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	LRA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	LRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	LRA0127010	Teacher-Elementary K-5	23101180-90	15.00	\$1,572,870
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LRS21273R0	Teacher-Special Education	233012xx	3.60	\$377,093
			Special Ed Asst/ISE	39106860	8.00	\$474,608
	Sped Presch	LRS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LRT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201
	AboveModel	LRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	Total Staffing (FTE) Allocation					33.70

1.00  
0.50

Non-Staff Allocations

Non-Staff \$

1000	Teaching	LRA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$11,758
	Special Ed	LRS21273R0	Special Ed Supplies	5601	\$3,100
			Special Ed Therapy Supplies	5100	\$320
			IEP Writing	2062	\$7,096
	Sped Presch	LRS21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	LRT6527010	Translation & Interpretation	3062	\$507
			Bilingual Textual Materials	5601	\$390
	Per Pupil	LRAxxxxxxx	Per Student Discretionary Allocation		\$15,768
	FRL-based	LRFxxxxxxx	Free/Reduced Lunch Student-based Allocation		\$24,202
	Other Alloc.	LRA0123010	Head Start Administration		\$0
		LRA0123010	Preschool Administration		\$0
		LRE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	LRExxxx010	Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>					<b>\$72,393</b>

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	LRR55274B0	LAP - Instruction	\$41,943
	Title I	LRR5127AY0	Title I - Instruction	\$0
		LRR5131AJ0	Title I - Professional Development	\$0
		LRR5127AZ0	Title I - Parent	\$0
		Total Title I & LAP		

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>34.00</b>	<b>\$3,317,301</b>
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**Laurelhurst Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	51	7	-	1	15	Focus	-
<b>1</b>	51	8	-	1	20	Social/Emotional / SM3	2.0
<b>2</b>	73	11	-	1	20	SM2	-
<b>3</b>	66	5	-	1	17	Access K-5	1.0
<b>4</b>	69	5	-	1	9	Distinct & SM4	-
<b>5</b>	58	3	-	5	14	SM4i	-
<b>Total</b>	<b>368</b>	<b>39</b>	-	<b>10</b>	<b>95</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Laurelhurst**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Laurelhurst
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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						



## Lawton Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LWA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	LWA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	LWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	LWA0127010	Teacher-Elementary K-5	23101180-90	18.00	\$1,887,444
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LWS21273R0	Teacher-Special Education	233012xx	2.20	\$230,446
			Special Ed Asst/ISE	39106860	4.00	\$237,304
	Sped Presch	LWS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LWT6527010	Teacher-Bilingual	2330117x	0.40	\$44,801
	AboveModel	LWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					31.10	\$3,106,139

0.50

1.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	LWA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$10,012
	Special Ed	LWS21273R0 Special Ed Supplies	5601	\$1,210
		Special Ed Therapy Supplies	5100	\$580
		IEP Writing	2062	\$4,337
	Sped Presch	LWS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	LWT6527010 Translation & Interpretation	3062	\$195
		Bilingual Textual Materials	5601	\$150
	Per Pupil	LWAxxxxxx Per Student Discretionary Allocation		\$22,227
	FRL-based	LWFxxxxxx Free/Reduced Lunch Student-based Allocation		\$8,164
	Other Alloc.	LWA0123010 Head Start Administration		\$0
		LWA0123010 Preschool Administration		\$0
		LWE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	LWExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$56,127</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	LWR55274B0	LAP - Instruction	\$20,972
	Title I	LWR5127AY0	Title I - Instruction	\$0
		LWR5131AJ0	Title I - Professional Development	\$0
		LWR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$20,972

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>31.40</b>	<b>\$3,214,885</b>
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**Lawton Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	89	5	-	2	6	Focus	-
1	87	7	-	1	4	Social/Emotional / SM3	-
2	65	2	-	1	5	SM2	-
3	64	1	-	6	4	Access K-5	1.0
4	61	-	-	6	4	Distinct & SM4	-
5	65	-	-	5	8	SM4i	-
<b>Total</b>	<b>431</b>	<b>15</b>	<b>-</b>	<b>21</b>	<b>31</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Lawton**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Lawton
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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						

**Leschi Elem**
**HiPov**
**2017-18 Budget Allocation**
**REVISED 3/28/2017**

 Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LEA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	LEA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	LEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	LEA0127010	Teacher-Elementary K-5	23101180-90	18.00	\$1,887,444
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LES21273R0	Teacher-Special Education	233012xx	3.00	\$314,244
			Special Ed Asst/ISE	39106860	5.00	\$296,630
	Sped Presch	LES21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.80	\$89,602
	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
Total Staffing (FTE) Allocation					33.80	\$3,345,665

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	LEA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$14,073
	<b>Special Ed</b>	LES21273R0 Special Ed Supplies	5601	\$2,220
		Special Ed Therapy Supplies	5100	\$330
		IEP Writing	2062	\$5,913
	<b>Sped Presch</b>	LES21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	<b>Bilingual</b>	LET6527010 Translation & Interpretation	3062	\$676
		Bilingual Textual Materials	5601	\$520
	<b>Per Pupil</b>	LEAxxxxxx Per Student Discretionary Allocation		\$16,221
	<b>FRL-based</b>	LEFxxxxxx Free/Reduced Lunch Student-based Allocation		\$51,000
	<b>Other Alloc.</b>	LEA0123010 Head Start Administration		\$0
		LEA0123010 Preschool Administration		\$0
		LEE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	<b>AboveModel</b>	LEExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$100,205</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	LER55274B0	LAP - Instruction	\$52,429
	Title I	LER5127AY0	Title I - Instruction	\$67,374
		LER5131AJ0	Title I - Professional Development	\$7,486
		LER5127AZ0	Title I - Parent	\$1,781
		Total Title I & LAP		

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>34.10</b>	<b>\$3,606,587</b>
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**Leschi Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	66	6	-	1	29	Focus	-
1	69	7	-	5	42	Social/Emotional / SM3	-
2	73	13	-	-	32	SM2	-
3	59	8	-	-	35	Access K-5	1.0
4	69	9	-	8	32	Distinct & SM4	1.0
5	69	9	-	8	27	SM4i	-
Total	405	52	-	22	197	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Leschi**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Leschi
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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						

Lowell Elem

HiPov

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	LLA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	1.00	\$156,397
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	LLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	LLA0127010	Teacher-Elementary K-5	23101180-90	16.00	\$1,677,728
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LLS21273R0	Teacher-Special Education	233012xx	5.40	\$565,639
			Special Ed Asst/ISE	39106860	9.00	\$533,934
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	23301246	3.00	\$314,244
			Sped Preschool Asst/ISE	39106860	6.00	\$355,956
	Bilingual	LLT6527010	Teacher-Bilingual	2330117x	1.40	\$156,803
	AboveModel	LLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					48.30	\$4,440,247

Non-Staff Allocations

Non-Staff \$

1000	Teaching	LLA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752	
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$9,028	
	Special Ed	LLS21273R0	Special Ed Supplies	5601	\$4,240	\$ (70)
			Special Ed Therapy Supplies	5100	\$1,570	
			IEP Writing	2062	\$10,645	\$ (788)
	Sped Presch	LLS21273A0	Special Ed Supplies	5601	\$3,450	
			IEP Writing	2062	\$5,913	
	Bilingual	LLT6527010	Translation & Interpretation	3062	\$1,209	
			Bilingual Textual Materials	5601	\$930	
	Per Pupil	LLAxxxxxx	Per Student Discretionary Allocation		\$16,479	
	FRL-based	LLFxxxxxx	Free/Reduced Lunch Student-based Allocation		\$50,174	
	Other Alloc.	LLA0123010	Head Start Administration		\$0	
		LLA0123010	Preschool Administration		\$28,363	
		LLE0123010	SAEOP Peak-load Allocation	3062	\$2,500	
	AboveModel	LLExxxx010	Above Model Discretionary	8888	\$0	
<b>Total Non-Staff Allocations</b>					<b>\$141,253</b>	

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	LLR55274B0	LAP - Instruction	\$62,915
	Title I	LLR5127AY0	Title I - Instruction	\$81,144
		LLR5131AJ0	Title I - Professional Development	\$9,016
		LLR5127AZ0	Title I - Parent	\$1,840
Total Title I & LAP				\$154,915

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.30	\$31,647	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$31,647</b>	

<b>Total Allocations</b>	<b>48.60</b>	<b>\$4,768,062</b>
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**REVISED 3/28/2017**

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## REVISÉD 3/28/2017

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

Loyal Heights Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	LHA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	Prins Office	LHA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057	0.50	\$78,199
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	Counseling	LHA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	LHA0127010 Teacher-Elementary K-5 23101180-90	17.00	\$1,782,586
		Elem Teacher PCP 23403483	2.50	\$262,145
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LHS21273R0 Teacher-Special Education 233012xx	3.40	\$356,143
		Special Ed Asst/ISE 39106860	6.00	\$355,956
	Sped Presch	LHS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LHT6527010 Teacher-Bilingual 2330117x	0.20	\$22,400
	AboveModel	LHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>33.10</b>	<b>\$3,223,229</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	LHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Elementary Stipend 20220599		\$2,000	
		Copier 0510		\$9,730	
	Special Ed	LHS21273R0 Special Ed Supplies 5601		\$3,080	\$ 40
		Special Ed Therapy Supplies 5100		\$350	
		IEP Writing 2062		\$6,702	\$ 394
	Sped Presch	LHS21273A0 Special Ed Supplies 5601		\$0	
		IEP Writing 2062		\$0	
	Bilingual	LHT6527010 Translation & Interpretation 3062		\$65	
		Bilingual Textual Materials 5601		\$50	
	Per Pupil	LHAxxxxxx Per Student Discretionary Allocation		\$20,040	
	FRL-based	LHFxxxxxx Free/Reduced Lunch Student-based Allocation		\$6,334	
	Other Alloc.	LHA0123010 Head Start Administration		\$0	
		LHA0123010 Preschool Administration		\$0	
		LHE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	LHExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$55,603</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	LHR55274B0 LAP - Instruction		\$20,972	
1C01	Title I	LHR5127AY0 Title I - Instruction		\$0	
		LHR5131AJ0 Title I - Professional Development		\$0	
		LHR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$20,972</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>	

<b>Total Allocations</b>	<b>33.40</b>	<b>\$3,331,451</b>
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**Loyal Heights Elem  
2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	82	1	-	-	5	Focus	2.0
<b>1</b>	81	2	-	-	5	Social/Emotional / SM3	-
<b>2</b>	52	-	-	3	2	SM2	-
<b>3</b>	58	2	-	2	7	Access K-5	1.0
<b>4</b>	66	-	-	1	3	Distinct & SM4	-
<b>5</b>	59	-	-	2	3	SM4i	-
<b>Total</b>	<b>398</b>	<b>5</b>	<b>-</b>	<b>8</b>	<b>25</b>	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

**Loyal Heights  
Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Loyal Heights
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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						



**Madrona K-5**
**HiPov**
**2017-18 Budget Allocation**
**REVISED 3/28/2017**

 Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MOA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	MOA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	0.50	\$28,363
			Counseling	MOA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	MOA0127010	Teacher-Elementary K-5	23101180-90	12.00	\$1,258,296
			Elem Teacher PCP	23403483	2.00	\$209,716
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	MOS21273R0	Teacher-Special Education	233012xx
	Special Ed Asst/ISE	39106860			2.00	\$118,652
	Sped Presch	MOS21273A0			Teacher-Sped Preschool	23301246
			Sped Preschool Asst/ISE	39106860	1.00	\$59,326
			Bilingual	MOT6527010	Teacher-Bilingual	2330117x
	AboveModel	MOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				23.60	\$2,364,100	

 1.00  
0.50  
  
0.20  
(1.00)

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	MOA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$10,299
	<b>Special Ed</b>	MOS21273R0 Special Ed Supplies	5601	\$1,180
		Special Ed Therapy Supplies	5100	\$290
		IEP Writing	2062	\$3,942
	<b>Sped Presch</b>	MOS21273A0 Special Ed Supplies	5601	\$575
		IEP Writing	2062	\$986
	<b>Bilingual</b>	MOT6527010 Translation & Interpretation	3062	\$377
		Bilingual Textual Materials	5601	\$290
	<b>Per Pupil</b>	MOAxxxxxxx Per Student Discretionary Allocation		\$8,027
	<b>FRL-based</b>	MOFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$31,156
	<b>Other Alloc.</b>	MOA0123010 Head Start Administration		\$0
		MOA0123010 Preschool Administration		\$28,363
		MOE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	<b>AboveModel</b>	MOExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$94,737</b>

 \$ 40  
\$ 394

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	MOR55274B0	LAP - Instruction	\$52,429
	Title I	MOR5127AY0	Title I - Instruction	\$55,800
		MOR5131AJ0	Title I - Professional Development	\$6,200
		MOR5127AZ0	Title I - Parent	\$1,064
		Total Title I & LAP		

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>23.80</b>	<b>\$2,595,428</b>
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**Madrona K-5**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	55	5	-	2	20	Focus	-
1	46	6	-	-	27	Social/Emotional / SM3	1.0
2	48	9	-	-	21	SM2	-
3	34	5	-	5	23	Access K-5	-
4	34	1	-	5	14	Distinct & SM4	-
5	28	3	-	6	17	SM4i	-
Total	245	29	-	18	122	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	0.5
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Madrona K-5**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Madrona K-5
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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						

Maple Elem

2017-18 Budget Allocation

HiPov

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	MEA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	1.00	\$156,397
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	MEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	MEA0127010	Teacher-Elementary K-5	23101180-90	24.00	\$2,516,592
			Elem Teacher PCP	23403483	3.50	\$367,003
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
	Special Ed	MES21273R0	Teacher-Special Education	233012xx	4.00	\$418,992
			Special Ed Asst/ISE	39106860	8.00	\$474,608
	Sped Presch	MES21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MET6527010	Teacher-Bilingual	2330117x	3.20	\$358,406
	AboveModel	MEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	Total Staffing (FTE) Allocation					48.20

2.00  
0.50  
0.50

1.00

Non-Staff Allocations

Non-Staff \$

1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$11,688
	Special Ed	MES21273R0	Special Ed Supplies	5601	\$3,220
			Special Ed Therapy Supplies	5100	\$410
			IEP Writing	2062	\$7,885
	Sped Presch	MES21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	MET6527010	Translation & Interpretation	3062	\$2,821
			Bilingual Textual Materials	5601	\$2,170
	Per Pupil	MEAxxxxxx	Per Student Discretionary Allocation		\$27,657
	FRL-based	MEFxxxxxx	Free/Reduced Lunch Student-based Allocation		\$78,365
	Other Alloc.	MEA0123010	Head Start Administration		\$0
		MEA0123010	Preschool Administration		\$0
		MEE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	MEExxxx010	Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>					<b>\$143,468</b>

\$ 40

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	MER55274B0	LAP - Instruction	\$62,915
	Title I	MER5127AY0	Title I - Instruction	\$122,715
		MER5131AJ0	Title I - Professional Development	\$13,635
		MER5127AZ0	Title I - Parent	\$2,868
		Total Title I & LAP		

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>48.60</b>	<b>\$5,148,797</b>
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**Maple Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	108	46	-	3	50	Focus	1.0
1	91	44	-	4	60	Social/Emotional / SM3	-
2	90	48	-	3	53	SM2	-
3	90	34	-	4	48	Access K-5	2.0
4	73	25	-	3	47	Distinct & SM4	-
5	74	20	-	5	45	SM4i	-
Total	526	217	-	22	303	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Maple**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Maple
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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						

## M.L. King Jr Elem

## 2017-18 Budget Allocation

HiPov

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
<b>1000</b>	<b>Library</b>	BNA0122010 Librarian-Elementary 24101710	0.50	\$59,530	
	<b>Prins Office</b>	BNA0123010 Principal - Elem 22101795	1.00	\$175,709	
		Assistant Principal 22201057		\$0	
		Admin Secretary-Elementary 39406057	1.00	\$73,836	
		Elementary School Assistant 39406332	0.50	\$28,363	
	<b>Counseling</b>	BNA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$51,601	
	<b>Teaching</b>	BNA0127010 Teacher-Elementary K-5 23101180-90	12.00	\$1,258,296	1.00
		Elem Teacher PCP 23403483	2.00	\$ 209,716	
		Certificated Core 23101190		\$0	
		House Administrator 24001700		\$0	
	<b>Special Ed</b>	BNS21273R0 Teacher-Special Education 233012xx	3.00	\$314,244	(0.60)
		Special Ed Asst/ISE 39106860	3.00	\$177,978	(1.00)
	<b>Sped Presch</b>	BNS21273A0 Teacher-Sped Preschool 23301246		\$0	
		Sped Preschool Asst/ISE 39106860		\$0	
	<b>Bilingual</b>	BNT6527010 Teacher-Bilingual 2330117x	1.80	\$201,604	
	<b>AboveModel</b>	BNExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	(1.00)
		Above Model Other Staff xxxxxxxx	0.65	\$101,658	
<b>Total Staffing (FTE) Allocation</b>			<b>25.95</b>	<b>\$2,652,535</b>	

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	BNA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Elementary Stipend 20220599		\$2,000	
		Copier 0510		\$10,480	
	<b>Special Ed</b>	BNS21273R0 Special Ed Supplies 5601		\$2,180	\$ (80)
		Special Ed Therapy Supplies 5100		\$430	
		IEP Writing 2062		\$5,913	\$ (1,183)
	<b>Sped Presch</b>	BNS21273A0 Special Ed Supplies 5601		\$0	
		IEP Writing 2062		\$0	
	<b>Bilingual</b>	BNT6527010 Translation & Interpretation 3062		\$1,638	
		Bilingual Textual Materials 5601		\$1,260	
	<b>Per Pupil</b>	BNAxxxxxxx Per Student Discretionary Allocation		\$9,566	
	<b>FRL-based</b>	BNFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$43,737	
	<b>Other Alloc.</b>	BNA0123010 Head Start Administration		\$6,000	
		BNA0123010 Preschool Administration		\$0	
		BNE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	<b>AboveModel</b>	BNExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$90,456</b>	

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	BNR55274B0 LAP - Instruction		\$104,858	
<b>1C01</b>	<b>Title I</b>	BNR5127AY0 Title I - Instruction		\$163,215	
		BNR5131AJ0 Title I - Professional Development		\$18,135	
		BNR5127AZ0 Title I - Parent		\$2,973	
<b>Total Title I &amp; LAP</b>				<b>\$289,181</b>	

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse	0.20	\$21,098	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>	

<b>Total Allocations</b>	<b>26.15</b>	<b>\$3,053,270</b>
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**M.L. King Jr Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	41	17	-	1	30	Focus	-
1	53	26	-	3	23	Social/Emotional / SM3	-
2	36	20	-	3	28	SM2	-
3	45	21	-	2	26	Access K-5	-
4	42	17	-	3	36	Distinct & SM4	2.0
5	51	25	-	6	24	SM4i	-
<b>Total</b>	<b>268</b>	<b>126</b>	<b>-</b>	<b>18</b>	<b>167</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**M.L. King**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

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>
	2/22/2017	AP	\$2M Hi-needs	mitigate reductions	A/P for tchr	0.65
<b>Above Model Total</b>						<b>0.65</b>
<b>Grand Total</b>						<b>0.65</b>

## McDonald Elem

## 2017-18 Budget Allocation

- Option Intl

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	MDA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	Prins Office	MDA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057	0.50	\$78,199
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	Counseling	MDA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	MDA0127010 Teacher-Elementary K-5 23101180-90	19.00	\$1,992,302
		Elem Teacher PCP 23403483	2.50	\$262,145
		Certificated Core 23101190	0.50	\$51,601
		House Administrator 24001700		\$0
	Special Ed	MDS21273R0 Teacher-Special Education 233012xx	1.20	\$125,698
		Special Ed Asst/ISE 39106860	1.00	\$59,326
	Sped Presch	MDS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MDT6527010 Teacher-Bilingual 2330117x	0.60	\$67,201
	AboveModel	MDExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>28.80</b>	<b>\$3,002,272</b>

0.50

1.00

0.50

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	MDA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$11,178
	Special Ed	MDS21273R0 Special Ed Supplies 5601		\$200
		Special Ed Therapy Supplies 5100		\$150
		IEP Writing 2062		\$2,365
	Sped Presch	MDS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	MDT6527010 Translation & Interpretation 3062		\$494
		Bilingual Textual Materials 5601		\$380
	Per Pupil	MDAxxxxxxx Per Student Discretionary Allocation		\$23,230
	FRL-based	MDFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$3,614
	Other Alloc.	MDA0123010 Head Start Administration		\$0
		MDA0123010 Preschool Administration		\$0
		MDE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MDExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$50,863</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MDR55274B0 LAP - Instruction		\$20,972
1C01	Title I	MDR5127AY0 Title I - Instruction		\$0
		MDR5131AJ0 Title I - Professional Development		\$0
		MDR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>\$20,972</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>29.20</b>	<b>\$3,116,303</b>
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**REVISED 3/28/2017**

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## REVISÉ 3/28/2017

<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						



McGillvra Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	MGA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	0.50	\$28,363
			Counseling	MGA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	MGA0127010	Teacher-Elementary K-5	23101180-90	11.00	\$1,153,438
			Elem Teacher PCP	23403483	1.50	\$ 157,287
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MGS21273R0	Teacher-Special Education	233012xx	1.00	\$104,748
			Special Ed Asst/ISE	39106860	1.00	\$59,326
	Sped Presch	MGS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	Total Staffing (FTE) Allocation					17.70

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	MGA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752	
		Elementary Stipend	20220599		\$2,000	
		Copier	0510		\$7,775	
	Special Ed	MGS21273R0 Special Ed Supplies	5601		\$180	\$ 50
		Special Ed Therapy Supplies	5100		\$210	
		IEP Writing	2062		\$1,971	\$ 394
	Sped Presch	MGS21273A0 Special Ed Supplies	5601		\$0	
		IEP Writing	2062		\$0	
	Bilingual	MGT6527010 Translation & Interpretation	3062		\$91	
		Bilingual Textual Materials	5601		\$70	
	Per Pupil	MGAxxxxxx Per Student Discretionary Allocation			\$11,299	
	FRL-based	MGFxxxxxx Free/Reduced Lunch Student-based Allocation			\$6,306	
	Other Alloc.	MGA0123010 Head Start Administration			\$0	
		MGA0123010 Preschool Administration			\$0	
		MGE0123010 SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MGExxxx010 Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>					<b>\$37,154</b>	

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	MGR55274B0	LAP - Instruction	\$20,972
	Title I	MGR5127AY0	Title I - Instruction	\$0
		MGR5131AJ0	Title I - Professional Development	\$0
		MGR5127AZ0	Title I - Parent	\$0
		Total Title I & LAP		

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		0.20	\$21,098	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$21,098</b>	

<b>Total Allocations</b>	<b>17.90</b>	<b>\$1,913,861</b>
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**McGilvra Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	44	2	-	-	3	Focus	-
1	43	3	-	-	2	Social/Emotional / SM3	-
2	41	1	-	4	3	SM2	-
3	43	-	-	3	3	Access K-5	-
4	41	-	-	5	4	Distinct & SM4	-
5	43	1	-	6	8	SM4i	-
Total	255	7	-	18	23	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**McGilvra**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	McGilvra
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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						

Montlake Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MTA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	MTA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	0.50	\$28,363
			Counseling	MTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	MTA0127010	Teacher-Elementary K-5	23101180-90	10.00	\$1,048,580
			Elem Teacher PCP	23403483	1.50	\$ 157,287
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MTS21273R0	Teacher-Special Education	233012xx	2.00	\$209,496
			Special Ed Asst/ISE	39106860	3.00	\$177,978
	Sped Presch	MTS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MTT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400
	AboveModel	MTExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					19.70	\$1,953,179

1.00

0.40

(1.00)

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	MTA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$6,808
	Special Ed	MTS21273R0 Special Ed Supplies	5601	\$1,180
		Special Ed Therapy Supplies	5100	\$250
		IEP Writing	2062	\$3,942
	Sped Presch	MTS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	MTT6527010 Translation & Interpretation	3062	\$91
		Bilingual Textual Materials	5601	\$70
	Per Pupil	MTAxxxxxx Per Student Discretionary Allocation		\$10,994
	FRL-based	MTFxxxxxx Free/Reduced Lunch Student-based Allocation		\$3,577
	Other Alloc.	MTA0123010 Head Start Administration		\$0
		MTA0123010 Preschool Administration		\$0
		MTE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	MTExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$36,164</b>

\$ 90

\$ 788

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	MTR55274B0	LAP - Instruction	\$20,972
	Title I	MTR5127AY0	Title I - Instruction	\$0
		MTR5131AJ0	Title I - Professional Development	\$0
		MTR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$20,972

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>19.90</b>	<b>\$2,031,413</b>
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**Montlake Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	29	1	-	1	1	Focus	-
1	40	1	-	4	3	Social/Emotional / SM3	-
2	45	4	-	5	3	SM2	-
3	40	1	-	2	4	Access K-5	1.0
4	44	-	-	3	2	Distinct & SM4	-
5	40	-	-	3	1	SM4i	-
<b>Total</b>	<b>238</b>	<b>7</b>	<b>-</b>	<b>18</b>	<b>14</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Montlake**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Montlake
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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						

North Beach Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	NBA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
	Counseling	NBA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	NBA0127010	Teacher-Elementary K-5	23101180-90	14.00	\$1,468,012
			Elem Teacher PCP	23403483	2.00	\$ 209,716
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NBS21273R0	Teacher-Special Education	233012xx	2.20	\$230,446
			Special Ed Asst/ISE	39106860	3.00	\$177,978
	Sped Presch	NBS21273A0	Teacher-Sped Preschool	23301246	1.00	\$104,748
			Sped Preschool Asst/ISE	39106860	2.00	\$118,652
	Bilingual	NBT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400
	AboveModel	NBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
Total Staffing (FTE) Allocation					27.90	\$2,697,752

1.00

Non-Staff Allocations

Non-Staff \$

1000	Teaching	NBA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$9,424
	Special Ed	NBS21273R0 Special Ed Supplies	5601	\$1,200
		Special Ed Therapy Supplies	5100	\$560
		IEP Writing	2062	\$4,337
	Sped Presch	NBS21273A0 Special Ed Supplies	5601	\$1,150
		IEP Writing	2062	\$1,971
	Bilingual	NBT6527010 Translation & Interpretation	3062	\$52
		Bilingual Textual Materials	5601	\$40
	Per Pupil	NBAxxxxxx Per Student Discretionary Allocation		\$15,260
	FRL-based	NBFxxxxxx Free/Reduced Lunch Student-based Allocation		\$5,604
	Other Alloc.	NBA0123010 Head Start Administration		\$0
		NBA0123010 Preschool Administration		\$28,363
		NBE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	NBExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$77,213</b>

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	NBR55274B0	LAP - Instruction	\$20,972
	Title I	NBR5127AY0	Title I - Instruction	\$0
		NBR5131AJ0	Title I - Professional Development	\$0
		NBR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$20,972

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>28.20</b>	<b>\$2,827,584</b>
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**REVISED 3/28/2017**

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## REVISÉD 3/28/2017

<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						

## Northgate Elem

HiPov

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
<b>1000</b>	<b>Library</b>	NGA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	<b>Prins Office</b>	NGA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057		\$0
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	0.50	\$28,363
	<b>Counseling</b>	NGA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$51,601
	<b>Teaching</b>	NGA0127010 Teacher-Elementary K-5 23101180-90	13.00	\$1,363,154
		Elem Teacher PCP 23403483	2.50	\$262,145
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	<b>Special Ed</b>	NGS21273R0 Teacher-Special Education 233012xx	2.80	\$293,294
		Special Ed Asst/ISE 39106860	5.00	\$296,630
	<b>Sped Presch</b>	NGS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	<b>Bilingual</b>	NGT6527010 Teacher-Bilingual 2330117x	3.40	\$380,807
	<b>AboveModel</b>	NGExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>30.20</b>	<b>\$2,985,069</b>

1.00  
0.50

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	NGA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,009
	<b>Special Ed</b>	NGS21273R0 Special Ed Supplies 5601		\$2,140
		Special Ed Therapy Supplies 5100		\$340
		IEP Writing 2062		\$5,519
	<b>Sped Presch</b>	NGS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	<b>Bilingual</b>	NGT6527010 Translation & Interpretation 3062		\$1,755
		Bilingual Textual Materials 5601		\$3,450
	<b>Per Pupil</b>	NGAxxxxxx Per Student Discretionary Allocation		\$12,833
	<b>FRL-based</b>	NGFxxxxxx Free/Reduced Lunch Student-based Allocation		\$52,828
	<b>Other Alloc.</b>	NGA0123010 Head Start Administration		\$6,000
		NGA0123010 Preschool Administration		\$0
		NGE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	<b>AboveModel</b>	NGExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$103,126</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	NGR55274B0 LAP - Instruction		\$83,886
<b>1C01</b>	<b>Title I</b>	NGR5127AY0 Title I - Instruction		\$97,308
		NGR5131AJ0 Title I - Professional Development		\$10,812
		NGR5127AZ0 Title I - Parent		\$1,807
<b>Total Title I &amp; LAP</b>				<b>\$193,813</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>30.40</b>	<b>\$3,303,106</b>
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**Northgate Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	52	18	7	1	36	Focus	-
<b>1</b>	53	21	7	1	32	Social/Emotional / SM3	2.0
<b>2</b>	53	14	7	3	38	SM2	-
<b>3</b>	41	16	5	5	34	Access K-5	-
<b>4</b>	41	14	7	2	33	Distinct & SM4	-
<b>5</b>	52	12	7	2	31	SM4i	-
<b>Total</b>	<b>292</b>	<b>95</b>	<b>40</b>	<b>14</b>	<b>204</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Northgate**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Northgate
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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						



# Olympic Hills Elem

HiPov

# 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	OHA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	OHA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
	Counseling	OHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601
	Teaching	OHA0127010	Teacher-Elementary K-5	23101180-90	16.00	\$1,677,728
			Elem Teacher PCP	23403483	2.50	\$ 262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OHS21273R0	Teacher-Special Education	233012xx	4.00	\$418,992
			Special Ed Asst/ISE	39106860	7.00	\$415,282
	Sped Presch	OHS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OHT6527010	Teacher-Bilingual	2330117x	1.80	\$201,604
	AboveModel	OHExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					35.80	\$3,471,351

0.50

1.00

## Non-Staff Allocations

Non-Staff \$

1000	Teaching	OHA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$0
	Special Ed	OHS21273R0 Special Ed Supplies	5601	\$3,180
		Special Ed Therapy Supplies	5100	\$590
		IEP Writing	2062	\$7,885
	Sped Presch	OHS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	OHT6527010 Translation & Interpretation	3062	\$1,560
		Bilingual Textual Materials	5601	\$1,200
	Per Pupil	OHAxxxxxx Per Student Discretionary Allocation		\$26,479
	FRL-based	OHFxxxxxx Free/Reduced Lunch Student-based Allocation		\$66,574
	Other Alloc.	OHA0123010 Head Start Administration		\$6,000
		OHA0123010 Preschool Administration		\$0
		OHE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	OHExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$122,720</b>

## Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	OHR55274B0	LAP - Instruction	\$83,886
	Title I	OHR5127AY0	Title I - Instruction	\$126,360
		OHR5131AJ0	Title I - Professional Development	\$14,040
		OHR5127AZ0	Title I - Parent	\$2,242
Total Title I & LAP				\$226,528

## Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>36.10</b>	<b>\$3,852,246</b>
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**Olympic Hills Elem  
2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	69	25	-	2	50	Focus	2.0
<b>1</b>	70	30	-	2	59	Social/Emotional / SM3	-
<b>2</b>	65	23	-	1	24	SM2	-
<b>3</b>	35	11	-	4	55	Access K-5	1.0
<b>4</b>	67	19	-	6	41	Distinct & SM4	-
<b>5</b>	48	12	-	3	31	SM4i	-
<b>Total</b>	<b>354</b>	<b>120</b>	-	<b>18</b>	<b>260</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Olympic Hills  
Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Olympic Hills
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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						

# Olympic View Elem

# 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	OVA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	Prins Office	OVA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057	1.00	\$156,397
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	Counseling	OVA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	OVA0127010 Teacher-Elementary K-5 23101180-90	21.00	\$2,202,018
		Elem Teacher PCP 23403483	3.00	\$314,574
		Certificated Core 23101190	0.50	\$51,601
		House Administrator 24001700		\$0
	Special Ed	OVS21273R0 Teacher-Special Education 233012xx	2.20	\$230,446
		Special Ed Asst/ISE 39106860	3.00	\$177,978
	Sped Presch	OVS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	OVT6527010 Teacher-Bilingual 2330117x	1.60	\$179,203
	AboveModel	OVExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>35.80</b>	<b>\$3,678,017</b>

## Non-Staff Allocations

Non-Staff \$

1000	Teaching	OVA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$12,653
	Special Ed	OVS21273R0 Special Ed Supplies 5601		\$1,190
		Special Ed Therapy Supplies 5100		\$480
		IEP Writing 2062		\$4,337
	Sped Presch	OVS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	OVT6527010 Translation & Interpretation 3062		\$1,352
		Bilingual Textual Materials 5601		\$1,040
	Per Pupil	OVAxxxxxxx Per Student Discretionary Allocation		\$25,345
	FRL-based	OVFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$46,051
	Other Alloc.	OVA0123010 Head Start Administration		\$0
		OVA0123010 Preschool Administration		\$0
		OVE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	OVExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$101,700</b>

## Title I & Learning Assistance Program (LAP)

1A28	LAP	OVR55274B0 LAP - Instruction		\$41,943
1C01	Title I	OVR5127AY0 Title I - Instruction		\$54,468
		OVR5131AJ0 Title I - Professional Development		\$6,052
		OVR5127AZ0 Title I - Parent		\$1,518
<b>Total Title I &amp; LAP</b>				<b>\$103,981</b>

## Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>36.20</b>	<b>\$3,925,894</b>
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**Olympic View Elem  
2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	113	24	-	2	31	Focus	1.0
<b>1</b>	87	25	-	2	32	Social/Emotional / SM3	-
<b>2</b>	84	24	-	4	32	SM2	-
<b>3</b>	91	15	-	2	28	Access K-5	-
<b>4</b>	63	9	-	4	24	Distinct & SM4	-
<b>5</b>	70	7	-	5	31	SM4i	-
<b>Total</b>	<b>508</b>	<b>104</b>	<b>-</b>	<b>19</b>	<b>178</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Olympic View  
Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Olympic View
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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						

Queen Anne Elem

- Option -

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	QAA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	QAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	QAA0127010	Teacher-Elementary K-5	23101180-90	19.00	\$1,992,302
			Elem Teacher PCP	23403483	2.50	\$ 262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	QAS21273R0	Teacher-Special Education	233012xx	1.60	\$167,597
			Special Ed Asst/ISE	39106860	2.00	\$118,652
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
Total Staffing (FTE) Allocation					29.30	\$3,007,095

0.50

2.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	QAA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$5,290
	Special Ed	QAS21273R0 Special Ed Supplies	5601	\$280
		Special Ed Therapy Supplies	5100	\$330
		IEP Writing	2062	\$3,154
	Sped Presch	QAS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	QAT6527010 Translation & Interpretation	3062	\$91
		Bilingual Textual Materials	5601	\$70
	Per Pupil	QAAxxxxxx Per Student Discretionary Allocation		\$28,295
	FRL-based	QAFxxxxxx Free/Reduced Lunch Student-based Allocation		\$8,039
	Other Alloc.	QAA0123010 Head Start Administration		\$0
		QAA0123010 Preschool Administration		\$0
		QAE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	QAExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$54,801</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	QAR55274B0	LAP - Instruction	\$20,972
	Title I	QAR5127AY0	Title I - Instruction	\$0
		QAR5131AJ0	Title I - Professional Development	\$0
		QAR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$20,972

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>29.60</b>	<b>\$3,114,515</b>
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**Queen Anne Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	78	-	-	3	2	Focus	-
1	77	-	-	2	4	Social/Emotional / SM3	-
2	77	2	-	-	3	SM2	-
3	77	3	-	6	9	Access K-5	-
4	75	1	-	7	7	Distinct & SM4	-
5	65	1	-	10	5	SM4i	-
<b>Total</b>	<b>449</b>	<b>7</b>	<b>-</b>	<b>28</b>	<b>30</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Queen Anne**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Queen Anne
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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						

## Rainier View Elem

## 2017-18 Budget Allocation

HiPov

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	RVA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	0.50	\$28,363
			Counseling	RVA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	RVA0127010	Teacher-Elementary K-5	23101180-90	11.00	\$1,153,438
			Elem Teacher PCP	23403483	1.50	\$ 157,287
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RVS21273R0	Teacher-Special Education	233012xx	1.60	\$167,597
			Special Ed Asst/ISE	39106860	3.00	\$177,978
	Sped Presch	RVS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RVT6527010	Teacher-Bilingual	2330117x	0.80	\$89,602
	AboveModel	RVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	Total Staffing (FTE) Allocation					21.40

1.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	RVA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$8,842
	Special Ed	RVS21273R0 Special Ed Supplies	5601	\$1,090
		Special Ed Therapy Supplies	5100	\$240
		IEP Writing	2062	\$3,154
	Sped Presch	RVS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	RVT6527010 Translation & Interpretation	3062	\$715
		Bilingual Textual Materials	5601	\$550
	Per Pupil	RVAxxxxxx Per Student Discretionary Allocation		\$9,035
	FRL-based	RVFxxxxxx Free/Reduced Lunch Student-based Allocation		\$43,729
	Other Alloc.	RVA0123010 Head Start Administration		\$0
		RVA0123010 Preschool Administration		\$0
		RVE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	RVExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$76,607</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	RVR55274B0	LAP - Instruction	\$104,858
	Title I	RVR5127AY0	Title I - Instruction	\$88,218
		RVR5131AJ0	Title I - Professional Development	\$9,802
		RVR5127AZ0	Title I - Parent	\$1,712
Total Title I & LAP				\$204,590

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>21.60</b>	<b>\$2,437,236</b>
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**Rainier View Elem  
2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	63	16	-	3	31	Focus	-
<b>1</b>	34	10	-	1	34	Social/Emotional / SM3	-
<b>2</b>	42	12	-	-	28	SM2	-
<b>3</b>	38	8	-	1	23	Access K-5	-
<b>4</b>	30	5	-	1	27	Distinct & SM4	1.0
<b>5</b>	32	4	-	3	26	SM4i	-
<b>Total</b>	<b>239</b>	<b>55</b>	-	<b>9</b>	<b>169</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Rainier View  
Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Rainier View
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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						



Roxhill Elem

HiPov

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	RXA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	RXA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	RXA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	RXA0127010	Teacher-Elementary K-5	23101180-90	14.00	\$1,468,012
			Elem Teacher PCP	23403483	2.00	\$ 209,716
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RXS21273R0	Teacher-Special Education	233012xx	3.60	\$377,093
			Special Ed Asst/ISE	39106860	6.00	\$355,956
	Sped Presch	RXS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RXT6527010	Teacher-Bilingual	2330117x	1.60	\$179,203
	AboveModel	RXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	Total Staffing (FTE) Allocation					31.20

1.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	RXA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$9,445
	Special Ed	RXS21273R0 Special Ed Supplies	5601	\$2,270
		Special Ed Therapy Supplies	5100	\$520
		IEP Writing	2062	\$7,096
	Sped Presch	RXS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	RXT6527010 Translation & Interpretation	3062	\$1,287
		Bilingual Textual Materials	5601	\$990
	Per Pupil	RXAxxxxxx Per Student Discretionary Allocation		\$14,042
	FRL-based	RXFxxxxxx Free/Reduced Lunch Student-based Allocation		\$61,236
	Other Alloc.	RXA0123010 Head Start Administration		\$9,000
		RXA0123010 Preschool Administration		\$0
		RXE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	RXExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$115,138</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	RXR55274B0	LAP - Instruction	\$83,886
	Title I	RXR5127AY0	Title I - Instruction	\$129,015
		RXR5131AJ0	Title I - Professional Development	\$14,335
		RXR5127AZ0	Title I - Parent	\$2,164
Total Title I & LAP				\$229,400

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>31.50</b>	<b>\$3,383,566</b>
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**Roxhill Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	58	20	-	2	36	Focus	-
1	59	22	-	3	33	Social/Emotional / SM3	-
2	45	16	-	2	52	SM2	-
3	58	17	-	5	37	Access K-5	-
4	46	12	-	6	46	Distinct & SM4	2.0
5	48	12	-	9	31	SM4i	-
Total	314	99	-	27	235	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Roxhill**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Roxhill
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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						

Sacajawea Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	SAA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	SAA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	0.50	\$28,363
			Counseling	SAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	SAA0127010	Teacher-Elementary K-5	23101180-90	10.00	\$1,048,580
			Elem Teacher PCP	23403483	2.00	\$ 209,716
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SAS21273R0	Teacher-Special Education	233012xx	4.20	\$439,942
			Special Ed Asst/ISE	39106860	7.00	\$415,282
	Sped Presch	SAS21273A0	Teacher-Sped Preschool	23301246	2.00	\$209,496
			Sped Preschool Asst/ISE	39106860	4.00	\$237,304
	Bilingual	SAT6527010	Teacher-Bilingual	2330117x	0.40	\$44,801
	AboveModel	SAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
Total Staffing (FTE) Allocation					32.60	\$2,942,559

0.50

2.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	SAA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$6,775
	Special Ed	SAS21273R0 Special Ed Supplies	5601	\$3,230
		Special Ed Therapy Supplies	5100	\$1,060
		IEP Writing	2062	\$8,279
	Sped Presch	SAS21273A0 Special Ed Supplies	5601	\$2,300
		IEP Writing	2062	\$3,942
	Bilingual	SAT6527010 Translation & Interpretation	3062	\$351
		Bilingual Textual Materials	5601	\$270
	Per Pupil	SAAXxxxxxx Per Student Discretionary Allocation		\$11,551
	FRL-based	SAFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$14,778
	Other Alloc.	SAA0123010 Head Start Administration		\$0
		SAA0123010 Preschool Administration		\$28,363
		SAE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	SAExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$90,151</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	SAR55274B0	LAP - Instruction	\$41,943
	Title I	SAR5127AY0	Title I - Instruction	\$0
		SAR5131AJ0	Title I - Professional Development	\$0
		SAR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$41,943

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>32.80</b>	<b>\$3,095,751</b>
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**Sacajawea Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	49	5	-	2	6	Focus	-
<b>1</b>	42	5	-	2	9	Social/Emotional / SM3	-
<b>2</b>	47	4	-	1	12	SM2	-
<b>3</b>	46	5	-	5	9	Access K-5	1.0
<b>4</b>	32	4	-	6	11	Distinct & SM4	2.0
<b>5</b>	29	4	-	7	9	SM4i	-
<b>Total</b>	<b>245</b>	<b>27</b>	<b>-</b>	<b>23</b>	<b>56</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	2.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Sacajawea**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	<b>Sacajawea</b>
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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						

Sand Point Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	SPA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	Prins Office	SPA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057		\$0
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	0.50	\$28,363
	Counseling	SPA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	SPA0127010 Teacher-Elementary K-5 23101180-90	9.00	\$943,722
		Elem Teacher PCP 23403483	1.50	\$157,287
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	SPS21273R0 Teacher-Special Education 233012xx	1.20	\$125,698
		Special Ed Asst/ISE 39106860	1.00	\$59,326
	Sped Presch	SPS21273A0 Teacher-Sped Preschool 23301246	1.00	\$104,748
		Sped Preschool Asst/ISE 39106860	2.00	\$118,652
	Bilingual	SPT6527010 Teacher-Bilingual 2330117x	0.80	\$89,602
	AboveModel	SPExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>19.50</b>	<b>\$1,936,473</b>

Non-Staff Allocations

Non-Staff \$

1000	Teaching	SPA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,050
	Special Ed	SPS21273R0 Special Ed Supplies 5601		\$210
		Special Ed Therapy Supplies 5100		\$450
		IEP Writing 2062		\$2,366
	Sped Presch	SPS21273A0 Special Ed Supplies 5601		\$1,150
		IEP Writing 2062		\$1,971
	Bilingual	SPT6527010 Translation & Interpretation 3062		\$585
		Bilingual Textual Materials 5601		\$450
	Per Pupil	SPAxxxxxxx Per Student Discretionary Allocation		\$9,481
	FRL-based	SPFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$23,355
	Other Alloc.	SPA0123010 Head Start Administration		\$0
		SPA0123010 Preschool Administration		\$28,363
		SPE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	SPExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$84,683</b>

Title I & Learning Assistance Program (LAP)

1A28	LAP	SPR55274B0 LAP - Instruction		\$41,943
1C01	Title I	SPR5127AY0 Title I - Instruction		\$29,160
		SPR5131AJ0 Title I - Professional Development		\$3,240
		SPR5127AZ0 Title I - Parent		\$746
<b>Total Title I &amp; LAP</b>				<b>\$75,089</b>

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>19.70</b>	<b>\$2,117,343</b>
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**Sand Point Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	58	8	-	4	16	Focus	-
1	29	9	-	2	15	Social/Emotional / SM3	-
2	35	8	-	2	11	SM2	-
3	25	6	-	3	19	Access K-5	-
4	33	8	-	5	14	Distinct & SM4	-
5	41	6	-	5	15	SM4i	-
Total	221	45	-	21	90	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Sand Point**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Sand Point
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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						

## Sanislo Elem

## 2017-18 Budget Allocation

HiPov

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
<b>1000</b>	<b>Library</b>	SOA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	<b>Prins Office</b>	SOA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057		\$0
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	0.50	\$28,363
	<b>Counseling</b>	SOA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$51,601
	<b>Teaching</b>	SOA0127010 Teacher-Elementary K-5 23101180-90	11.00	\$1,153,438
		Elem Teacher PCP 23403483	2.00	\$ 209,716
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	<b>Special Ed</b>	SOS21273R0 Teacher-Special Education 233012xx	2.80	\$293,294
		Special Ed Asst/ISE 39106860	5.00	\$296,630
	<b>Sped Presch</b>	SOS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	<b>Bilingual</b>	SOT6527010 Teacher-Bilingual 2330117x	0.80	\$89,602
	<b>AboveModel</b>	SOExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>25.10</b>	<b>\$2,431,719</b>

1.00  
0.50

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	SOA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,000
	<b>Special Ed</b>	SOS21273R0 Special Ed Supplies 5601		\$2,130
		Special Ed Therapy Supplies 5100		\$370
		IEP Writing 2062		\$5,519
	<b>Sped Presch</b>	SOS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	<b>Bilingual</b>	SOT6527010 Translation & Interpretation 3062		\$650
		Bilingual Textual Materials 5601		\$500
	<b>Per Pupil</b>	SOAxxxxxx Per Student Discretionary Allocation		\$11,326
	<b>FRL-based</b>	SOFxxxxxx Free/Reduced Lunch Student-based Allocation		\$45,300
	<b>Other Alloc.</b>	SOA0123010 Head Start Administration		\$0
		SOA0123010 Preschool Administration		\$0
		SOE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	<b>AboveModel</b>	SOExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$82,047</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	SOR55274B0 LAP - Instruction		\$62,915
<b>1C01</b>	<b>Title I</b>	SOR5127AY0 Title I - Instruction		\$73,008
		SOR5131AJ0 Title I - Professional Development		\$8,112
		SOR5127AZ0 Title I - Parent		\$1,658
<b>Total Title I &amp; LAP</b>				<b>\$145,693</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>25.30</b>	<b>\$2,680,557</b>
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**Sanislo Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	39	10	-	1	16	Focus	2.0
<b>1</b>	30	9	-	-	31	Social/Emotional / SM3	-
<b>2</b>	47	15	-	1	26	SM2	-
<b>3</b>	46	7	-	5	26	Access K-5	-
<b>4</b>	31	3	-	1	41	Distinct & SM4	-
<b>5</b>	52	6	-	5	29	SM4i	-
<b>Total</b>	<b>245</b>	<b>50</b>	<b>-</b>	<b>13</b>	<b>169</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Sanislo**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Sanislo
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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						



Stevens Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	STA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	STA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057		\$0
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	0.50	\$28,363
			Counseling	STA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	STA0127010	Teacher-Elementary K-5	23101180-90	11.00	\$1,153,438
			Elem Teacher PCP	23403483	2.00	\$ 209,716
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	STS21273R0	Teacher-Special Education	233012xx	4.20	\$439,942
			Special Ed Asst/ISE	39106860	8.00	\$474,608
	Sped Presch	STS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	STT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400
	AboveModel	STExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					28.90	\$2,689,143

1.00  
0.50

Non-Staff Allocations

Non-Staff \$

1000	Teaching	STA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$7,425
	Special Ed	STS21273R0 Special Ed Supplies	5601	\$3,190
		Special Ed Therapy Supplies	5100	\$390
		IEP Writing	2062	\$8,279
	Sped Presch	STS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	STT6527010 Translation & Interpretation	3062	\$182
		Bilingual Textual Materials	5601	\$140
	Per Pupil	STAxxxxxx Per Student Discretionary Allocation		\$12,247
	FRL-based	STFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$25,987
	Other Alloc.	STA0123010 Head Start Administration		\$0
		STA0123010 Preschool Administration		\$0
		STE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	STExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$67,092</b>

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	STR55274B0	LAP - Instruction	\$41,943
	Title I	STR5127AY0	Title I - Instruction	\$0
		STR5131AJ0	Title I - Professional Development	\$0
		STR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$41,943

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$21,098
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>

<b>Total Allocations</b>	<b>29.10</b>	<b>\$2,819,276</b>
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**Stevens Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	34	1	-	1	10	Focus	-
<b>1</b>	33	2	-	1	7	Social/Emotional / SM3	2.0
<b>2</b>	41	4	-	-	9	SM2	-
<b>3</b>	39	2	-	3	26	Access K-5	1.0
<b>4</b>	67	3	-	11	26	Distinct & SM4	-
<b>5</b>	49	2	-	3	18	SM4i	-
<b>Total</b>	<b>263</b>	<b>14</b>	<b>-</b>	<b>19</b>	<b>96</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Stevens**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

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>
<u>Above</u>						
Grand Total						

# Thornton Creek Elem

- Option -

# 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	DEA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	1.00	\$156,397
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	DEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	DEA0127010	Teacher-Elementary K-5	23101180-90	21.00	\$2,202,018
			Elem Teacher PCP	23403483	3.50	\$ 367,003
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
	Special Ed	DES21273R0	Teacher-Special Education	233012xx	5.40	\$565,639
			Special Ed Asst/ISE	39106860	9.00	\$533,934
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301246	1.00	\$104,748
			Sped Preschool Asst/ISE	39106860	2.00	\$118,652
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.40	\$44,801
	AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
	Total Staffing (FTE) Allocation					47.30

## Non-Staff Allocations

Non-Staff \$

1000	Teaching	DEA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752	
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$8,822	
	Special Ed	DES21273R0	Special Ed Supplies	5601	\$4,300	\$ (130)
			Special Ed Therapy Supplies	5100	\$1,110	
			IEP Writing	2062	\$10,644	\$ (1,183)
	Sped Presch	DES21273A0	Special Ed Supplies	5601	\$1,150	
			IEP Writing	2062	\$1,971	
	Bilingual	DET6527010	Translation & Interpretation	3062	\$221	
			Bilingual Textual Materials	5601	\$170	
	Per Pupil	DEAxxxxxx	Per Student Discretionary Allocation		\$29,775	
	FRL-based	DEFxxxxxx	Free/Reduced Lunch Student-based Allocation		\$6,533	
	Other Alloc.	DEA0123010	Head Start Administration		\$0	
		DEA0123010	Preschool Administration		\$28,363	
		DEE0123010	SAEOP Peak-load Allocation	3062	\$2,500	
	AboveModel	DEExxxx010	Above Model Discretionary	8888	\$0	
<b>Total Non-Staff Allocations</b>					<b>\$102,311</b>	

## Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	DER55274B0	LAP - Instruction	\$20,972
	Title I	DER5127AY0	Title I - Instruction	\$0
		DER5131AJ0	Title I - Professional Development	\$0
		DER5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$20,972

## Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.40	\$42,196	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$42,196</b>	

<b>Total Allocations</b>	<b>47.70</b>	<b>\$4,676,072</b>
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**Thornton Creek Elem**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	104	6	-	-	5	Focus	-
<b>1</b>	103	7	-	5	3	Social/Emotional / SM3	-
<b>2</b>	103	3	-	7	3	SM2	-
<b>3</b>	77	-	-	7	5	Access K-5	1.0
<b>4</b>	74	1	-	5	3	Distinct & SM4	3.0
<b>5</b>	55	-	-	6	6	SM4i	-
<b>Total</b>	<b>516</b>	<b>17</b>	<b>-</b>	<b>30</b>	<b>25</b>	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Thornton Creek**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	Thornton Creek
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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						

# Thurgood Marshall Elem

# 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	TMA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	Prins Office	TMA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057	1.00	\$156,397
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	Counseling	TMA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	TMA0127010 Teacher-Elementary K-5 23101180-90	22.00	\$2,306,876
		Elem Teacher PCP 23403483	3.50	\$367,003
		Certificated Core 23101190	0.50	\$51,601
		House Administrator 24001700		\$0
	Special Ed	TMS21273R0 Teacher-Special Education 233012xx	4.00	\$418,992
		Special Ed Asst/ISE 39106860	7.00	\$415,282
	Sped Presch	TMS21273A0 Teacher-Sped Preschool 23301246	1.00	\$104,748
		Sped Preschool Asst/ISE 39106860	2.00	\$118,652
	Bilingual	TMT6527010 Teacher-Bilingual 2330117x	1.00	\$112,002
	AboveModel	TMExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>45.50</b>	<b>\$4,417,353</b>

2.00  
0.50  
0.50

## Non-Staff Allocations

Non-Staff \$

1000	Teaching	TMA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$15,579
	Special Ed	TMS21273R0 Special Ed Supplies 5601		\$3,150
		Special Ed Therapy Supplies 5100		\$840
		IEP Writing 2062		\$7,885
	Sped Presch	TMS21273A0 Special Ed Supplies 5601		\$1,150
		IEP Writing 2062		\$1,971
	Bilingual	TMT6527010 Translation & Interpretation 3062		\$767
		Bilingual Textual Materials 5601		\$590
	Per Pupil	TMAxxxxxxx Per Student Discretionary Allocation		\$24,439
	FRL-based	TMFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$42,032
	Other Alloc.	TMA0123010 Head Start Administration		\$0
		TMA0123010 Preschool Administration		\$28,363
		TME0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	TMExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$136,018</b>

## Title I & Learning Assistance Program (LAP)

1A28	LAP	TMR55274B0 LAP - Instruction		\$41,943
1C01	Title I	TMR5127AY0 Title I - Instruction		\$0
		TMR5131AJ0 Title I - Professional Development		\$0
		TMR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>\$41,943</b>

## Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>45.90</b>	<b>\$4,637,510</b>
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**Thurgood Marshall Elem  
2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
<b>K</b>	44	10	-	1	18	Focus	1.0
<b>1</b>	52	10	-	-	21	Social/Emotional / SM3	-
<b>2</b>	88	11	-	3	31	SM2	-
<b>3</b>	123	14	-	1	26	Access K-5	-
<b>4</b>	101	9	-	5	36	Distinct & SM4	2.0
<b>5</b>	127	5	-	5	26	SM4i	-
<b>Total</b>	<b>535</b>	<b>59</b>	-	<b>15</b>	<b>158</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**T. Marshall  
Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School	T. Marshall
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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						

Van Asselt Elem

2017-18 Budget Allocation

HiPov

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	VAA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	Prins Office	VAA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057	1.00	\$156,397
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	Counseling	VAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$51,601
	Teaching	VAA0127010 Teacher-Elementary K-5 23101180-90	20.00	\$2,097,160
		Elem Teacher PCP 23403483	3.00	\$314,574
		Certificated Core 23101190	0.50	\$51,601
		House Administrator 24001700		\$0
	Special Ed	VAS21273R0 Teacher-Special Education 233012xx	5.00	\$523,740
		Special Ed Asst/ISE 39106860	7.00	\$415,282
	Sped Presch	VAS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	VAT6527010 Teacher-Bilingual 2330117x	3.00	\$336,006
	AboveModel	VAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>43.50</b>	<b>\$4,312,161</b>

1.00

0.50

(1.00)

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	VAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$17,589
	Special Ed	VAS21273R0 Special Ed Supplies 5601		\$4,210
		Special Ed Therapy Supplies 5100		\$730
		IEP Writing 2062		\$9,856
	Sped Presch	VAS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	VAT6527010 Translation & Interpretation 3062		\$2,574
		Bilingual Textual Materials 5601		\$1,980
	Per Pupil	VAAxxxxxxx Per Student Discretionary Allocation		\$16,445
	FRL-based	VAFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$97,951
	Other Alloc.	VAA0123010 Head Start Administration		\$0
		VAA0123010 Preschool Administration		\$0
		VAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	VAExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$160,587</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	VAR55274B0 LAP - Instruction		\$104,858
1C01	Title I	VAR5127AY0 Title I - Instruction		\$212,625
		VAR5131AJ0 Title I - Professional Development		\$23,625
		VAR5127AZ0 Title I - Parent		\$4,097
<b>Total Title I &amp; LAP</b>				<b>\$345,205</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>43.90</b>	<b>\$4,860,149</b>
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**Van Asselt Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	75	36	-	1	61	Focus	3.0
1	67	36	-	-	59	Social/Emotional / SM3	-
2	75	47	-	3	70	SM2	-
3	77	41	-	5	57	Access K-5	1.0
4	74	22	-	4	67	Distinct & SM4	-
5	87	16	-	8	61	SM4i	-
Total	455	198	-	21	375	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Van Asselt**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Van Asselt
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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						



## View Ridge Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	VRA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	VRA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	1.00	\$156,397
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
	Counseling	VRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	VRA0127010	Teacher-Elementary K-5	23101180-90	21.00	\$2,202,018
			Elem Teacher PCP	23403483	3.00	\$ 314,574
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
	Special Ed	VRS21273R0	Teacher-Special Education	233012xx	3.20	\$335,194
			Special Ed Asst/ISE	39106860	5.00	\$296,630
	Sped Presch	VRS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VRT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201
	AboveModel	VRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					37.80	\$3,789,415

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	VRA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752
		Elementary Stipend	20220599		\$2,000
		Copier	0510		\$13,461
	Special Ed	VRS21273R0 Special Ed Supplies	5601		\$2,200
		Special Ed Therapy Supplies	5100		\$720
		IEP Writing	2062		\$6,308
	Sped Presch	VRS21273A0 Special Ed Supplies	5601		\$0
		IEP Writing	2062		\$0
	Bilingual	VRT6527010 Translation & Interpretation	3062		\$416
		Bilingual Textual Materials	5601		\$320
	Per Pupil	VRAxxxxxx Per Student Discretionary Allocation			\$25,061
	FRL-based	VRFxxxxxx Free/Reduced Lunch Student-based Allocation			\$10,486
	Other Alloc.	VRA0123010 Head Start Administration			\$0
		VRA0123010 Preschool Administration			\$0
		VRE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VRExxxx010 Above Model Discretionary	8888		\$0
<b>Total Non-Staff Allocations</b>					<b>\$68,224</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	VRR55274B0	LAP - Instruction	\$20,972
	Title I	VRR5127AY0	Title I - Instruction	\$0
		VRR5131AJ0	Title I - Professional Development	\$0
		VRR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$20,972

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.40		\$42,196
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>38.20</b>	<b>\$3,920,807</b>
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**REVISED 3/28/2017**

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## REVISÉ 3/28/2017

<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 Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	VLA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	VLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	VLA0127010	Teacher-Elementary K-5	23101180-90	17.00	\$1,782,586
			Elem Teacher PCP	23403483	2.50	\$262,145
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VLS21273R0	Teacher-Special Education	233012xx	3.60	\$377,093
			Special Ed Asst/ISE	39106860	6.00	\$355,956
	Sped Presch	VLS21273A0	Teacher-Sped Preschool	23301246	1.00	\$104,748
			Sped Preschool Asst/ISE	39106860	2.00	\$118,652
	Bilingual	VLT6527010	Teacher-Bilingual	2330117x	1.40	\$156,803
	AboveModel	VLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					37.50	\$3,601,982

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	VLA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752	
		Elementary Stipend	20220599		\$2,000	
		Copier	0510		\$9,220	
	Special Ed	VLS21273R0 Special Ed Supplies	5601		\$2,280	\$ (50)
		Special Ed Therapy Supplies	5100		\$810	
		IEP Writing	2062		\$7,096	\$ (789)
	Sped Presch	VLS21273A0 Special Ed Supplies	5601		\$1,150	
		IEP Writing	2062		\$1,971	
	Bilingual	VLT6527010 Translation & Interpretation	3062		\$1,144	
		Bilingual Textual Materials	5601		\$880	
	Per Pupil	VLAxxxxxx Per Student Discretionary Allocation			\$21,373	
	FRL-based	VLFXxxxxxx Free/Reduced Lunch Student-based Allocation			\$41,414	
	Other Alloc.	VLA0123010 Head Start Administration			\$0	
		VLA0123010 Preschool Administration			\$28,363	
		VLE0123010 SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	VLExxxx010 Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>					<b>\$124,953</b>	

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	VLR55274B0	LAP - Instruction	\$41,943
	Title I	VLR5127AY0	Title I - Instruction	\$53,946
		VLR5131AJ0	Title I - Professional Development	\$5,994
		VLR5127AZ0	Title I - Parent	\$1,399
Total Title I & LAP				\$103,282

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		0.30	\$31,647	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$31,647</b>	

<b>Total Allocations</b>	<b>37.80</b>	<b>\$3,861,864</b>
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**Viewlands Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	104	20	-	-	27	Focus	-
1	59	16	-	2	30	Social/Emotional / SM3	-
2	69	18	-	5	29	SM2	-
3	65	13	-	4	34	Access K-5	-
4	54	11	-	7	20	Distinct & SM4	2.0
5	58	10	-	10	22	SM4i	-
Total	409	88	-	28	162	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

**Viewlands**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

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>
<u>Above</u>						
Grand Total						

Wedgwood Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	WDA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
	Counseling	WDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	WDA0127010	Teacher-Elementary K-5	23101180-90	19.00	\$1,992,302
			Elem Teacher PCP	23403483	2.50	\$ 262,145
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
	Special Ed	WDS21273R0	Teacher-Special Education	233012xx	2.00	\$209,496
			Special Ed Asst/ISE	39106860	3.00	\$177,978
	Sped Presch	WDS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WDT6527010	Teacher-Bilingual	2330117x	0.40	\$44,801
	AboveModel	WDExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
	Total Staffing (FTE) Allocation					31.40

0.50

1.00

0.50

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	WDA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$12,029
	Special Ed	WDS21273R0 Special Ed Supplies	5601	\$1,160
		Special Ed Therapy Supplies	5100	\$370
		IEP Writing	2062	\$3,942
	Sped Presch	WDS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	WDT6527010 Translation & Interpretation	3062	\$247
		Bilingual Textual Materials	5601	\$190
	Per Pupil	WDAxxxxxx Per Student Discretionary Allocation		\$22,753
	FRL-based	WDFxxxxxx Free/Reduced Lunch Student-based Allocation		\$11,172
	Other Alloc.	WDA0123010 Head Start Administration		\$0
		WDA0123010 Preschool Administration		\$0
		WDE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	WDExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$61,115</b>

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	WDR55274B0	LAP - Instruction	\$31,457
	Title I	WDR5127AY0	Title I - Instruction	\$0
		WDR5131AJ0	Title I - Professional Development	\$0
		WDR5127AZ0	Title I - Parent	\$0
		Total Title I & LAP		

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>31.80</b>	<b>\$3,317,090</b>
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**Wedgwood Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	82	3	-	1	6	Focus	-
1	80	4	-	1	6	Social/Emotional / SM3	-
2	62	6	-	1	5	SM2	-
3	75	2	-	3	8	Access K-5	-
4	88	3	-	4	9	Distinct & SM4	1.0
5	78	1	-	6	8	SM4i	-
<b>Total</b>	<b>465</b>	<b>19</b>	<b>-</b>	<b>16</b>	<b>42</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Wedgwood**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Wedgwood
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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						

## West Seattle Elem

## 2017-18 Budget Allocation

HiPov

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
<b>1000</b>	<b>Library</b>	HPA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	<b>Prins Office</b>	HPA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057	1.00	\$156,397
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	<b>Counseling</b>	HPA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$51,601
	<b>Teaching</b>	HPA0127010 Teacher-Elementary K-5 23101180-90	19.00	\$1,992,302
		Elem Teacher PCP 23403483	3.00	\$ 314,574
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	<b>Special Ed</b>	HPS21273R0 Teacher-Special Education 233012xx	4.20	\$439,942
		Special Ed Asst/ISE 39106860	7.00	\$415,282
	<b>Sped Presch</b>	HPS21273A0 Teacher-Sped Preschool 23301246	1.00	\$104,748
		Sped Preschool Asst/ISE 39106860	2.00	\$118,652
	<b>Bilingual</b>	HPT6527010 Teacher-Bilingual 2330117x	2.80	\$313,606
	<b>AboveModel</b>	HPExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>44.00</b>	<b>\$4,272,904</b>

1.00  
0.50

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	HPA0127010 Bldg Ldrshp Team Stipend 20220543	\$4,752
		Elementary Stipend 20220599	\$2,000
		Copier 0510	\$13,032
	<b>Special Ed</b>	HPS21273R0 Special Ed Supplies 5601	\$3,250
		Special Ed Therapy Supplies 5100	\$950
		IEP Writing 2062	\$8,279
	<b>Sped Presch</b>	HPS21273A0 Special Ed Supplies 5601	\$1,150
		IEP Writing 2062	\$1,971
	<b>Bilingual</b>	HPT6527010 Translation & Interpretation 3062	\$2,457
		Bilingual Textual Materials 5601	\$1,890
	<b>Per Pupil</b>	HPAxxxxxxx Per Student Discretionary Allocation	\$18,908
	<b>FRL-based</b>	HPFxxxxxxx Free/Reduced Lunch Student-based Allocation	\$94,927
	<b>Other Alloc.</b>	HPA0123010 Head Start Administration	\$6,000
		HPA0123010 Preschool Administration	\$28,363
		HPE0123010 SAEOP Peak-load Allocation 3062	\$2,500
	<b>AboveModel</b>	HPExxxx010 Above Model Discretionary 8888	\$0
<b>Total Non-Staff Allocations</b>			<b>\$190,429</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	HPR55274B0 LAP - Instruction	\$52,429
<b>1C01</b>	<b>Title I</b>	HPR5127AY0 Title I - Instruction	\$254,475
		HPR5131AJ0 Title I - Professional Development	\$28,275
		HPR5127AZ0 Title I - Parent	\$4,636
<b>Total Title I &amp; LAP</b>			<b>\$339,815</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>44.30</b>	<b>\$4,834,795</b>
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**REVISED 3/28/2017**

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## REVISÉ 3/28/2017

<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 Elem

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	WWA0122010 Librarian-Elementary 24101710	0.50	\$59,530	
	Prins Office	WWA0123010 Principal - Elem 22101795	1.00	\$175,709	
		Assistant Principal 22201057	1.00	\$156,397	
		Admin Secretary-Elementary 39406057	1.00	\$73,836	
		Elementary School Assistant 39406332	1.00	\$56,725	
	Counseling	WWA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0	
	Teaching	WWA0127010 Teacher-Elementary K-5 23101180-90	23.00	\$2,411,734	2.00
		Elem Teacher PCP 23403483	3.00	\$314,574	
		Certificated Core 23101190	0.50	\$51,601	0.50
		House Administrator 24001700		\$0	
	Special Ed	WWS21273R0 Teacher-Special Education 233012xx	3.60	\$377,093	(0.20)
		Special Ed Asst/ISE 39106860	5.00	\$296,630	(1.00)
	Sped Presch	WWS21273A0 Teacher-Sped Preschool 23301246		\$0	
		Sped Preschool Asst/ISE 39106860		\$0	
	Bilingual	WWT6527010 Teacher-Bilingual 2330117x	0.20	\$22,400	
	AboveModel	WWExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>39.80</b>	<b>\$3,996,229</b>	

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	WWA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Elementary Stipend 20220599		\$2,000	
		Copier 0510		\$12,657	
	Special Ed	WWS21273R0 Special Ed Supplies 5601		\$1,460	\$ (30)
		Special Ed Therapy Supplies 5100		\$540	
		IEP Writing 2062		\$7,096	\$ (394)
	Sped Presch	WWS21273A0 Special Ed Supplies 5601		\$0	
		IEP Writing 2062		\$0	
	Bilingual	WWT6527010 Translation & Interpretation 3062		\$104	
		Bilingual Textual Materials 5601		\$80	
	Per Pupil	WWAxxxxxxx Per Student Discretionary Allocation		\$28,333	
	FRL-based	WWFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$6,541	
	Other Alloc.	WWA0123010 Head Start Administration		\$0	
		WWA0123010 Preschool Administration		\$0	
		WWE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	WWExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$66,063</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	WWR55274B0 LAP - Instruction		\$20,972	
1C01	Title I	WWR5127AY0 Title I - Instruction		\$0	
		WWR5131AJ0 Title I - Professional Development		\$0	
		WWR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$20,972</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.40	\$42,196	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>	

<b>Total Allocations</b>	<b>40.20</b>	<b>\$4,125,460</b>
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**West Woodland Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	94	1	-	1	4	Focus	-
1	83	1	-	4	4	Social/Emotional / SM3	-
2	92	2	-	7	7	SM2	-
3	103	3	-	8	6	Access K-5	1.0
4	82	-	-	9	4	Distinct & SM4	-
5	94	1	-	17	1	SM4i	-
<b>Total</b>	<b>548</b>	<b>8</b>	<b>-</b>	<b>46</b>	<b>26</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**West Woodland**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	West Woodland
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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						

Whittier Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	WRA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	WRA0123010	Principal - Elem	22101795	1.00	\$175,709
			Assistant Principal	22201057	0.50	\$78,199
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$56,725
			Counseling	WRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	WRA0127010	Teacher-Elementary K-5	23101180-90	20.00	\$2,097,160
			Elem Teacher PCP	23403483	3.00	\$314,574
			Certificated Core	23101190	0.50	\$51,601
			House Administrator	24001700		\$0
	Special Ed	WRS21273R0	Teacher-Special Education	233012xx	2.00	\$209,496
			Special Ed Asst/ISE	39106860	4.00	\$237,304
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	23301246		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.40	\$44,801
	AboveModel	WRExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					33.90

0.50

1.00

0.50

0.50

Non-Staff Allocations

Non-Staff \$

1000	Teaching	WRA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$12,277
	Special Ed	WRS21273R0	Special Ed Supplies	5601	\$1,160
			Special Ed Therapy Supplies	5100	\$260
			IEP Writing	2062	\$3,942
	Sped Presch	WRS21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	WRT6527010	Translation & Interpretation	3062	\$195
			Bilingual Textual Materials	5601	\$150
	Per Pupil	WRAxxxxxx	Per Student Discretionary Allocation		\$23,627
	FRL-based	WRFxxxxxx	Free/Reduced Lunch Student-based Allocation		\$10,354
	Other Alloc.	WRA0123010	Head Start Administration		\$0
		WRA0123010	Preschool Administration		\$0
		WRE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	WRExxxx010	Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>					<b>\$61,217</b>

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	WRR55274B0	LAP - Instruction	\$20,972
	Title I	WRR5127AY0	Title I - Instruction	\$0
		WRR5131AJ0	Title I - Professional Development	\$0
		WRR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$20,972

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>34.30</b>	<b>\$3,523,320</b>
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**Whittier Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	95	5	-	1	6	Focus	-
1	104	7	-	2	9	Social/Emotional / SM3	-
2	83	1	-	1	6	SM2	-
3	74	1	-	1	7	Access K-5	1.0
4	56	-	-	2	8	Distinct & SM4	-
5	68	1	-	9	4	SM4i	-
<b>Total</b>	<b>480</b>	<b>15</b>	<b>-</b>	<b>16</b>	<b>40</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Whittier**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Whittier
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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						

## Wing Luke Elem

HiPov

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
<b>1000</b>	<b>Library</b>	WLA0122010 Librarian-Elementary 24101710	0.50	\$59,530
	<b>Prins Office</b>	WLA0123010 Principal - Elem 22101795	1.00	\$175,709
		Assistant Principal 22201057	0.50	\$78,199
		Admin Secretary-Elementary 39406057	1.00	\$73,836
		Elementary School Assistant 39406332	1.00	\$56,725
	<b>Counseling</b>	WLA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$51,601
	<b>Teaching</b>	WLA0127010 Teacher-Elementary K-5 23101180-90	15.00	\$1,572,870
		Elem Teacher PCP 23403483	2.50	\$262,145
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	<b>Special Ed</b>	WLS21273R0 Teacher-Special Education 233012xx	4.00	\$418,992
		Special Ed Asst/ISE 39106860	6.00	\$355,956
	<b>Sped Presch</b>	WLS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	<b>Bilingual</b>	WLT6527010 Teacher-Bilingual 2330117x	2.20	\$246,404
	<b>AboveModel</b>	WLExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>34.20</b>	<b>\$3,351,967</b>

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	WLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$13,263
	<b>Special Ed</b>	WLS21273R0 Special Ed Supplies 5601		\$3,160
		Special Ed Therapy Supplies 5100		\$570
		IEP Writing 2062		\$7,885
	<b>Sped Presch</b>	WLS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	<b>Bilingual</b>	WLT6527010 Translation & Interpretation 3062		\$1,885
		Bilingual Textual Materials 5601		\$1,450
	<b>Per Pupil</b>	WLAxxxxxxx Per Student Discretionary Allocation		\$11,421
	<b>FRL-based</b>	WLFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$68,373
	<b>Other Alloc.</b>	WLA0123010 Head Start Administration		\$0
		WLA0123010 Preschool Administration		\$0
		WLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	<b>AboveModel</b>	WLExxxx010 Above Model Discretionary 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$117,259</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	WLR55274B0 LAP - Instruction		\$104,858
<b>1C01</b>	<b>Title I</b>	WLR5127AY0 Title I - Instruction		\$140,184
		WLR5131AJ0 Title I - Professional Development		\$15,576
		WLR5127AZ0 Title I - Parent		\$2,843
<b>Total Title I &amp; LAP</b>				<b>\$263,461</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>	<b>34.50</b>	<b>\$3,764,334</b>
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**Wing Luke Elem**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch		
K	45	27	-	-	40	Focus	-
1	50	32	-	-	53	Social/Emotional / SM3	-
2	61	32	-	4	43	SM2	-
3	58	21	-	4	48	Access K-5	1.0
4	62	19	-	3	46	Distinct & SM4	2.0
5	54	14	-	5	34	SM4i	-
<b>Total</b>	<b>330</b>	<b>145</b>	<b>-</b>	<b>16</b>	<b>264</b>	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



**Wing Luke**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Wing Luke
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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						

## K-8 SCHOOLS

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**Broadview-Thomson K-8**

**2017-18 Budget Allocation**

HiPov

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	Net Change Since 3/1/2017		
Staffing Allocations					FTE		
1000	Library	BTA0122010	Librarian-Elementary	24101710	1.00	\$119,060	
	Prins Office	BTA0123010	Principal I-Alternative School	22101795	1.00	\$178,792	
			Assistant Principal-Alt	22201057	2.00	\$327,706	
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	2.00	\$113,450	1.00
			Counseling	BTA0124010	Counselor-Elem	24201418	
	Counselor-Middle School	24201422	0.50		\$57,372		
	Teaching	BTA0127010	Teacher-Elementary K-5	23101180-90	18.00	\$1,887,444	1.00
			Elem Teacher PCP	23403483	3.00	\$314,574	0.50
			Teacher-Middle School	23201205	6.00	\$641,454	
			MS Teacher PCP	23201205	1.50	\$157,287	
			Certificated Core	23101190	0.50	\$57,372	0.50
	MSCTE PCP	BTA3427010	Teacher-CTE PCP	23202952	0.10	\$10,691	
	Special Ed	BTS21273R0	Teacher-Special Education	233012xx	7.00	\$733,236	
			Special Ed Asst/ISE	39106860	9.00	\$533,934	
	Sped Presch	BTS21273A0	Teacher-Sped Preschool	23301246	1.00	\$104,748	
			Sped Preschool Asst/ISE	39106860	2.00	\$118,652	
	Bilingual	BTT6527010	Teacher-Bilingual	2330117x	2.40	\$268,805	
	AboveModel	BTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
	Total Staffing (FTE) Allocation				58.00	\$5,698,413	3.00

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	BTA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752
		Elementary Stipend	20220599		\$2,000
		Copier	0510		\$19,238
	<b>Special Ed</b>	BTS21273R0 Special Ed Supplies	5601		\$5,410
		Special Ed Therapy Supplies	5100		\$980
		IEP Writing	2062		\$13,798
	<b>Sped Presch</b>	BTS21273A0 Special Ed Supplies	5601		\$1,150
		IEP Writing	2062		\$1,971
	<b>Bilingual</b>	BTT6527010 Translation & Interpretation	3062		\$1,846
		Bilingual Textual Materials	5601		\$1,420
	<b>Per Pupil</b>	BTAxxxxxx Per Student Discretionary Allocation			\$36,918
	<b>FRL-based</b>	BTFxxxxxx Free/Reduced Lunch Student-based Allocation			\$121,359
	<b>Other Alloc.</b>	BTA0123010 Head Start Administration			\$9,000
		BTA0123010 Preschool Administration			\$28,363
		BTE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	<b>AboveModel</b>	BTExxxx010 Above Model Discretionary	8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$250,705</b>	

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	BTR55274B0	LAP - Instruction	\$52,429
	Title I	BTR5127AY0	Title I - Instruction	\$130,410
		BTR5131AJ0	Title I - Professional Development	\$14,490
		BTR5127AZ0	Title I - Parent	\$3,120
Total Title I & LAP				\$200,449

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse	2xxxxxx	0.50	\$52,745
<b>Total Allocated/Budgeted Centrally</b>				<b>0.50</b>	<b>\$52,745</b>

<b>Total Allocations</b>		<b>58.50</b>	<b>\$6,202,312</b>
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## REVISÉ 3/28/2017

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## REVISÉ 3/28/2017

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

## Catherine Blaine K-8

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							FTE
1000	Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$119,060	
	Prins Office	BLA0123010	Principal I-Alternative School	22101795	1.00	\$178,792	
			Assistant Principal-Alt	22201057	2.00	\$327,706	
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	2.00	\$113,450	1.00
			Counseling	BLA0124010	Counselor-Elem	24201418	
			Counselor-Middle School	24201422	0.60	\$68,846	
	Teaching	BLA0127010	Teacher-Elementary K-5	23101180-90	24.00	\$2,516,592	2.00
			Elem Teacher PCP	23403483	3.00	\$314,574	
			Teacher-Middle School	23201205	7.50	\$801,818	
			MS Teacher PCP	23201205	1.50	\$157,287	
			Certificated Core	23101190	0.50	\$57,372	0.50
	MSCTE PCP	BLA3427010	Teacher-CTE PCP	23202952		\$0	
	Special Ed	BLS21273R0	Teacher-Special Education	233012xx	2.60	\$272,345	
			Special Ed Asst/ISE	39106860	1.00	\$59,326	
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	23301246		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201	
	AboveModel	BLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					48.30	\$5,128,205	3.50

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$23,758	
	Special Ed	BLS21273R0	Special Ed Supplies	5601		\$510	
			Special Ed Therapy Supplies	5100		\$810	
			IEP Writing	2062		\$5,125	
	Sped Presch	BLS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$364	
			Bilingual Textual Materials	5601		\$280	
	Per Pupil	BLAxxxxxxx	Per Student Discretionary Allocation			\$54,451	
	FRL-based	BLFxxxxxxx	Free/Reduced Lunch Student-based Allocation			\$16,889	
	Other Alloc.	BLA0123010	Head Start Administration			\$0	
		BLA0123010	Preschool Administration			\$0	
		BLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	BLExxxx010	Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>					<b>\$111,439</b>		

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	BLR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	BLR5127AY0	Title I - Instruction			\$0	
		BLR5131AJ0	Title I - Professional Development			\$0	
		BLR5127AZ0	Title I - Parent			\$0	
<b>Total Title I &amp; LAP</b>						<b>\$41,943</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	2xxxxxxx	0.50		\$52,745	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.50</b>		<b>\$52,745</b>	

<b>Total Allocations</b>				<b>48.80</b>		<b>\$5,334,332</b>	
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## REVISÉ 3/28/2017

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## REVISÉ 3/28/2017

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

## Hazel Wolf K-8

## 2017-18 Budget Allocation

- Option -

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	JAA0122010 Librarian-Elementary	24101710	1.00	\$119,060
	Prins Office	JAA0123010 Principal I-Alternative School	22101795	1.00	\$178,792
		Assistant Principal-Alt	22201057	2.00	\$327,706
		Admin Secretary-Elementary	39406057	1.00	\$73,836
		Elementary School Assistant	39406332	2.00	\$113,450
	Counseling	JAA0124010 Counselor-Elem	24201418		\$0
		Counselor-Middle School	24201422	0.80	\$91,795
	Teaching	JAA0127010 Teacher-Elementary K-5	23101180-90	20.00	\$2,097,160
		Elem Teacher PCP	23403483	3.00	\$314,574
		Teacher-Middle School	23201205	9.00	\$962,181
		MS Teacher PCP	23201205	2.00	\$209,716
		Certificated Core	23101190	0.50	\$57,372
	MSCTE PCP	JAA3427010 Teacher-CTE PCP	23202952	0.10	\$10,691
	Special Ed	JAS21273R0 Teacher-Special Education	233012xx	5.60	\$586,589
		Special Ed Asst/ISE	39106860	8.00	\$474,608
	Sped Presch	JAS21273A0 Teacher-Sped Preschool	23301246		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	JAT6527010 Teacher-Bilingual	2330117x	0.80	\$89,602
	AboveModel	JAExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>56.80</b>	<b>\$5,707,132</b>
					3.00

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	JAA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752
		Elementary Stipend	20220599		\$2,000
		Copier	0510		\$17,808
	Special Ed	JAS21273R0 Special Ed Supplies	5601		\$4,330
		Special Ed Therapy Supplies	5100		\$600
		IEP Writing	2062		\$11,038
	Sped Presch	JAS21273A0 Special Ed Supplies	5601		\$0
		IEP Writing	2062		\$0
	Bilingual	JAT6527010 Translation & Interpretation	3062		\$507
		Bilingual Textual Materials	5601		\$390
	Per Pupil	JAAxxxxxx Per Student Discretionary Allocation			\$59,208
	FRL-based	JAFxxxxxx Free/Reduced Lunch Student-based Allocation			\$56,323
	Other Alloc.	JAA0123010 Head Start Administration			\$0
		JAA0123010 Preschool Administration			\$0
		JAE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	JAExxxx010 Above Model Discretionary	8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$159,456</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	JAR55274B0	LAP - Instruction		\$41,943
1C01	Title I	JAR5127AY0	Title I - Instruction		\$0
		JAR5131AJ0	Title I - Professional Development		\$0
		JAR5127AZ0	Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>\$41,943</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	2xxxxxx	0.50	\$52,745
<b>Total Allocated/Budgeted Centrally</b>				<b>0.50</b>	<b>\$52,745</b>

<b>Total Allocations</b>				<b>57.30</b>	<b>\$5,961,276</b>
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## REVISÉ 3/28/2017

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## REVISÉ 3/28/2017

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

# Licton Springs K-8

# 2017-18 Budget Allocation

HiPov

Option

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REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	Net Change		
Staffing Allocations					Since 3/1/2017		
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$59,530	FTE
	Prins Office	PIA0123010	Principal I-Alternative School	22101795	1.00	\$178,792	
			Assistant Principal-Alt	22201057		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	0.50	\$28,363	
			Counseling	PIA0124010	Counselor-Elem	24201418	
			Counselor-Middle School	24201422	0.50	\$57,372	
	Teaching	PIA0127010	Teacher-Elementary K-5	23101180-90	5.00	\$524,290	1.00
			Elem Teacher PCP	23403483	1.00	\$104,858	0.50
			Teacher-Middle School	23201205	6.00	\$641,454	
			MS Teacher PCP	23201205	1.50	\$157,287	
			Certificated Core	23101190		\$0	
	MSCTE PCP	PIA3427010	Teacher-CTE PCP	23202952		\$0	
	Special Ed	PIS21273R0	Teacher-Special Education	233012xx	3.00	\$314,244	
			Special Ed Asst/ISE	39106860	6.00	\$355,956	1.00
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301246		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400	
	AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				26.20	\$2,518,382	2.50	

## Non-Staff Allocations

Non-Staff \$

1000	Teaching	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,055	
	Special Ed	PIS21273R0	Special Ed Supplies	5601		\$2,200	
			Special Ed Therapy Supplies	5100		\$340	
			IEP Writing	2062		\$5,913	
	Sped Presch	PIS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$39	
			Bilingual Textual Materials	5601		\$30	
	Per Pupil	PIAxxxxxx	Per Student Discretionary Allocation			\$3,469	
	FRL-based	PIFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$23,786	
	Other Alloc.	PIA0123010	Head Start Administration			\$0	
		PIA0123010	Preschool Administration			\$0	
		PIE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	PIExxxx010	Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>					<b>\$54,084</b>		

## Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	PIR55274B0	LAP - Instruction	\$52,429
	Title I	PIR5127AY0	Title I - Instruction	\$26,199
		PIR5131AJ0	Title I - Professional Development	\$2,911
		PIR5127AZ0	Title I - Parent	\$646
Total Title I & LAP				\$82,185

## Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	2xxxxxx	0.20	\$21,098		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$21,098</b>		

<b>Total Allocations</b>				<b>26.40</b>	<b>\$2,675,749</b>		
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## REVISÉ 3/28/2017

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## REVISÉ 3/28/2017

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



**Louisa Boren STEM K-8**

**2017-18 Budget Allocation**

- **Option** -

**REVISED 3/28/2017**

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
<b>1000</b>	<b>Library</b>	BBA0122010 Librarian-Elementary 24101710	1.00	\$119,060	
	<b>Prins Office</b>	BBA0123010 Principal I-Alternative School 22101795	1.00	\$178,792	
		Assistant Principal-Alt 22201057	1.00	\$163,853	
		Admin Secretary-Elementary 39406057	1.00	\$73,836	
		Elementary School Assistant 39406332	2.00	\$113,450	1.00
	<b>Counseling</b>	BBA0124010 Counselor-Elem 24201418		\$0	
		Counselor-Middle School 24201422	0.50	\$57,372	
	<b>Teaching</b>	BBA0127010 Teacher-Elementary K-5 23101180-90	15.00	\$1,572,870	1.00
		Elem Teacher PCP 23403483	2.50	\$262,145	0.50
		Teacher-Middle School 23201205	6.00	\$641,454	
		MS Teacher PCP 23201205	1.50	\$157,287	
		Certificated Core 23101190	0.50	\$57,372	0.50
	<b>MSCTE PCP</b>	BBA3427010 Teacher-CTE PCP 23202952	0.20	\$21,382	
	<b>Special Ed</b>	BBS21273R0 Teacher-Special Education 233012xx	5.60	\$586,589	(1.00)
		Special Ed Asst/ISE 39106860	8.00	\$474,608	
	<b>Sped Presch</b>	BBS21273A0 Teacher-Sped Preschool 23301246	1.00	\$104,748	
		Sped Preschool Asst/ISE 39106860	2.00	\$118,652	1.00
	<b>Bilingual</b>	BBT6527010 Teacher-Bilingual 2330117x	0.40	\$44,801	
	<b>AboveModel</b>	BBExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>49.20</b>	<b>\$4,748,271</b>	<b>3.00</b>

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	BBA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Elementary Stipend 20220599		\$2,000	
		Copier 0510		\$5,920	
	<b>Special Ed</b>	BBS21273R0 Special Ed Supplies 5601		\$4,340	\$ (1,000)
		Special Ed Therapy Supplies 5100		\$800	
		IEP Writing 2062		\$11,039	\$ (1,971)
	<b>Sped Presch</b>	BBS21273A0 Special Ed Supplies 5601		\$1,150	
		IEP Writing 2062		\$1,971	
	<b>Bilingual</b>	BBT6527010 Translation & Interpretation 3062		\$312	
		Bilingual Textual Materials 5601		\$240	
	<b>Per Pupil</b>	BBAXxxxxxx Per Student Discretionary Allocation		\$49,695	
	<b>FRL-based</b>	BBFxxxxxx Free/Reduced Lunch Student-based Allocation		\$40,961	
	<b>Other Alloc.</b>	BBA0123010 Head Start Administration		\$0	
		BBA0123010 Preschool Administration		\$28,363	
		BBE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	<b>AboveModel</b>	BBExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$154,043</b>	<b>\$ (2,971)</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	BBR55274B0 LAP - Instruction		\$41,943	
<b>1C01</b>	<b>Title I</b>	BBR5127AY0 Title I - Instruction		\$0	
		BBR5131AJ0 Title I - Professional Development		\$0	
		BBR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$41,943</b>	

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse 2xxxxxx	0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>			<b>49.70</b>	<b>\$4,997,002</b>	
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## REVISÉ 3/28/2017

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## REVISÉ 3/28/2017

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

## Orca K-8

## 2017-18 Budget Allocation

- Option -

REVISED 3/28/2017

Fund	Fund Center	Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017	
Staffing Allocations						FTE	
1000	Library	OCA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	Prins Office	OCA0123010	Principal I-Alternative School	22101795	1.00	\$178,792	
			Assistant Principal-Alt	22201057	0.50	\$81,927	0.50
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$56,725	
	Counseling	OCA0124010	Counselor-Elem	24201418		\$0	
			Counselor-Middle School	24201422	0.50	\$57,372	
	Teaching	OCA0127010	Teacher-Elementary K-5	23101180-90	13.00	\$1,363,154	1.00
			Elem Teacher PCP	23403483	2.00	\$209,716	0.50
			Teacher-Middle School	23201205	6.00	\$641,454	
			MS Teacher PCP	23201205	1.50	\$157,287	
			Certificated Core	23101190		\$0	
	MSCTE PCP	OCA3427010	Teacher-CTE PCP	23202952		\$0	
	Special Ed	OCS21273R0	Teacher-Special Education	233012xx	2.80	\$293,294	
			Special Ed Asst/ISE	39106860	4.00	\$237,304	
	Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301246		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	OCT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201	
	AboveModel	OCExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0		
Total Staffing (FTE) Allocation				34.40	\$3,477,592	2.00	

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	OCA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,752	
		Elementary Stipend	20220599	\$2,000	
		Copier	0510	\$7,428	
	Special Ed	OCS21273R0 Special Ed Supplies	5601	\$2,120	
		Special Ed Therapy Supplies	5100	\$330	
		IEP Writing	2062	\$5,519	
	Sped Presch	OCS21273A0 Special Ed Supplies	5601	\$0	
		IEP Writing	2062	\$0	
	Bilingual	OCT6527010 Translation & Interpretation	3062	\$312	
		Bilingual Textual Materials	5601	\$240	
	Per Pupil	OCAxxxxxx Per Student Discretionary Allocation		\$28,593	
	FRL-based	OCFxxxxxx Free/Reduced Lunch Student-based Allocation		\$41,834	
	Other Alloc.	OCA0123010 Head Start Administration		\$0	
		OCA0123010 Preschool Administration		\$0	
		OCE0123010 SAEOP Peak-load Allocation	3062	\$2,500	
	AboveModel	OCExxxx010 Above Model Discretionary	8888	\$0	
<b>Total Non-Staff Allocations</b>				<b>\$95,628</b>	

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	OCR55274B0	LAP - Instruction	\$41,943
	Title I	OCR5127AY0	Title I - Instruction	\$0
		OCR5131AJ0	Title I - Professional Development	\$0
		OCR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$41,943

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	2xxxxxx	0.30	\$31,647
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$31,647</b>

<b>Total Allocations</b>				<b>34.70</b>	<b>\$3,646,810</b>
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## REVISÉD 3/28/2017

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## REVISÉ 3/28/2017

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

# Pathfinder K-8

# 2017-18 Budget Allocation

- Option -

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	PAA0122010 Librarian-Elementary 24101710	1.00	\$119,060	
	Prins Office	PAA0123010 Principal I-Alternative School 22101795	1.00	\$178,792	
		Assistant Principal-Alt 22201057	1.00	\$163,853	
		Admin Secretary-Elementary 39406057	1.00	\$73,836	
		Elementary School Assistant 39406332	2.00	\$113,450	1.00
	Counseling	PAA0124010 Counselor-Elem 24201418		\$0	
		Counselor-Middle School 24201422	0.50	\$57,372	
	Teaching	PAA0127010 Teacher-Elementary K-5 23101180-90	14.00	\$1,468,012	1.00
		Elem Teacher PCP 23403483	2.50	\$262,145	0.50
		Teacher-Middle School 23201205	6.00	\$641,454	
		MS Teacher PCP 23201205	1.50	\$157,287	
		Certificated Core 23101190	0.50	\$57,372	0.50
	MSCTE PCP	PAA3427010 Teacher-CTE PCP 23202952		\$0	
	Special Ed	PAS21273R0 Teacher-Special Education 233012xx	7.60	\$796,085	
		Special Ed Asst/ISE 39106860	10.00	\$593,260	
	Sped Presch	PAS21273A0 Teacher-Sped Preschool 23301246		\$0	
		Sped Preschool Asst/ISE 39106860		\$0	
	Bilingual	PAT6527010 Teacher-Bilingual 2330117x		\$0	
	AboveModel	PAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>48.60</b>	<b>\$4,681,978</b>	<b>3.00</b>

## Non-Staff Allocations

Non-Staff \$

1000	Teaching	PAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Elementary Stipend 20220599		\$2,000	
		Copier 0510		\$11,514	
	Special Ed	PAS21273R0 Special Ed Supplies 5601		\$5,530	
		Special Ed Therapy Supplies 5100		\$830	
		IEP Writing 2062		\$14,981	
	Sped Presch	PAS21273A0 Special Ed Supplies 5601		\$0	
		IEP Writing 2062		\$0	
	Bilingual	PAT6527010 Translation & Interpretation 3062		\$0	
		Bilingual Textual Materials 5601		\$0	
	Per Pupil	PAAxxxxxxx Per Student Discretionary Allocation		\$40,810	
	FRL-based	PAFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$29,861	
	Other Alloc.	PAA0123010 Head Start Administration		\$0	
		PAA0123010 Preschool Administration		\$0	
		PAE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	PAExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$112,778</b>	

## Title I & Learning Assistance Program (LAP)

1A28	LAP	PAR55274B0 LAP - Instruction		\$31,457	
1C01	Title I	PAR5127AY0 Title I - Instruction		\$0	
		PAR5131AJ0 Title I - Professional Development		\$0	
		PAR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$31,457</b>	

## Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxxx	0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>			<b>49.10</b>	<b>\$4,878,958</b>	
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## REVISÉ 3/28/2017

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## REVISÉ 3/28/2017

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

Salmon Bay K-8

2017-18 Budget Allocation

- Option -

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	NCA0122010 Librarian-Elementary 24101710	1.00	\$119,060	
	Prins Office	NCA0123010 Principal I-Alternative School 22101795	1.00	\$178,792	
		Assistant Principal-Alt 22201057	1.00	\$163,853	
		Admin Secretary-MS 39406061	1.00	\$86,530	
		Elementary School Assistant 39406332	2.00	\$113,450	1.00
	Counseling	NCA0124010 Counselor-Elem 24201418		\$0	
		Counselor-Middle School 24201422	1.00	\$114,744	
	Teaching	NCA0127010 Teacher-Elementary K-5 23101180-90	13.00	\$1,363,154	1.00
		Elem Teacher PCP 23403483	2.00	\$209,716	
		Teacher-Middle School 23201205	12.00	\$1,282,908	
		MS Teacher PCP 23201205	2.50	\$262,145	
		Certificated Core 23101190	0.50	\$57,372	0.50
	MSCTE PCP	NCA3427010 Teacher-CTE PCP 23202952	0.10	\$10,691	
	Special Ed	NCS21273R0 Teacher-Special Education 233012xx	6.40	\$670,387	
		Special Ed Asst/ISE 39106860	7.00	\$415,282	(1.00)
	Sped Presch	NCS21273A0 Teacher-Sped Preschool 23301246		\$0	
		Sped Preschool Asst/ISE 39106860		\$0	
	Bilingual	NCT6527010 Teacher-Bilingual 2330117x	0.20	\$22,400	
	AboveModel	NCExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>50.70</b>	<b>\$5,070,484</b>	<b>1.50</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	NCA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Elementary Stipend 20220599		\$2,000	
		Copier 0510		\$13,574	
	Special Ed	NCS21273R0 Special Ed Supplies 5601		\$3,740	
		Special Ed Therapy Supplies 5100		\$850	
		IEP Writing 2062		\$12,615	
	Sped Presch	NCS21273A0 Special Ed Supplies 5601		\$0	
		IEP Writing 2062		\$0	
	Bilingual	NCT6527010 Translation & Interpretation 3062		\$117	
		Bilingual Textual Materials 5601		\$90	
	Per Pupil	NCAxxxxxxx Per Student Discretionary Allocation		\$65,785	
	FRL-based	NCFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$20,194	
	Other Alloc.	NCA0123010 Head Start Administration		\$0	
		NCA0123010 Preschool Administration		\$0	
		NCE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	NCExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$126,217</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	NCR55274B0 LAP - Instruction		\$41,943	
1C01	Title I	NCR5127AY0 Title I - Instruction		\$0	
		NCR5131AJ0 Title I - Professional Development		\$0	
		NCR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$41,943</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse 2xxxxxxx	0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>			<b>51.20</b>	<b>\$5,291,389</b>	
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## REVISÉD 3/28/2017

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## REVISÉ 3/28/2017

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



# South Shore K-8

# 2017-18 Budget Allocation

HiPov

Option

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REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	Net Change		
Staffing Allocations					Since 3/1/2017		
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$119,060	FTE
	Prins Office	NSA0123010	Principal I-Alternative School	22101795	1.00	\$178,792	
			Assistant Principal-Alt	22201057	2.00	\$327,706	1.00
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	2.00	\$113,450	1.00
			Counseling	NSA0124010	Counselor-Elem	24201418	
	Counselor-Middle School	24201422	0.80		\$91,795		
	Teaching	NSA0127010	Teacher-Elementary K-5	23101180-90	16.00	\$1,677,728	1.00
			Elem Teacher PCP	23403483	2.50	\$262,145	0.50
			Teacher-Middle School	23201205	8.50	\$908,727	
			MS Teacher PCP	23201205	2.00	\$209,716	
			Certificated Core	23101190	0.50	\$57,372	0.50
	MSCTE PCP	NSA3427010	Teacher-CTE PCP	23202952	0.10	\$10,691	
	Special Ed	NSS21273R0	Teacher-Special Education	233012xx	5.40	\$565,639	
			Special Ed Asst/ISE	39106860	8.00	\$474,608	2.00
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301246	1.00	\$104,748	
			Sped Preschool Asst/ISE	39106860	2.00	\$118,652	1.00
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	2.40	\$268,805	
	AboveModel	NSExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation				56.20	\$5,563,470	7.00	

## Non-Staff Allocations

Non-Staff \$

1000	Teaching	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$20,310	
	Special Ed	NSS21273R0	Special Ed Supplies	5601		\$3,470	
			Special Ed Therapy Supplies	5100		\$420	
			IEP Writing	2062		\$10,644	
	Sped Presch	NSS21273A0	Special Ed Supplies	5601		\$1,150	
			IEP Writing	2062		\$1,971	
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,768	
			Bilingual Textual Materials	5601		\$1,360	
	Per Pupil	NSAxxxxxx	Per Student Discretionary Allocation			\$44,020	
	FRL-based	NSFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$146,849	
	Other Alloc.	NSA0123010	Head Start Administration			\$0	
		NSA0123010	Preschool Administration			\$28,363	
		NSE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	NSExxxx010	Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>					<b>\$269,577</b>		

## Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	NSR55274B0	LAP - Instruction	\$62,915
	Title I	NSR5127AY0	Title I - Instruction	\$174,195
		NSR5131AJ0	Title I - Professional Development	\$19,355
		NSR5127AZ0	Title I - Parent	\$3,776
Total Title I & LAP				\$260,241

## Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	2xxxxxx	0.50		\$52,745	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.50</b>	<b>\$52,745</b>		

<b>Total Allocations</b>				<b>56.70</b>	<b>\$6,146,033</b>		
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## REVISÉD 3/28/2017

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## REVISÉ 3/28/2017

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

TOPS K-8

2017-18 Budget Allocation

- Option -

REVISED 3/28/2017

Fund	Fund Center	Budget Item	FTE	\$ Allocation	Net Change Since 3/1/2017
<b>Staffing Allocations</b>					FTE
1000	Library	TOA0122010 Librarian-Elementary 24101710	1.00	\$119,060	0.50
	Prins Office	TOA0123010 Principal I-Alternative School 22101795	1.00	\$178,792	
		Assistant Principal-Alt 22201057	0.50	\$81,927	0.50
		Admin Secretary-Elementary 39406057	1.00	\$73,836	
		Elementary School Assistant 39406332	1.00	\$56,725	
	Counseling	TOA0124010 Counselor-Elem 24201418		\$0	
		Counselor-Middle School 24201422	0.50	\$57,372	
	Teaching	TOA0127010 Teacher-Elementary K-5 23101180-90	13.00	\$1,363,154	1.00
		Elem Teacher PCP 23403483	1.50	\$157,287	
		Teacher-Middle School 23201205	6.00	\$641,454	
		MS Teacher PCP 23201205	1.50	\$157,287	
		Certificated Core 23101190		\$0	
	MSCTE PCP	TOA3427010 Teacher-CTE PCP 23202952		\$0	
	Special Ed	TOS21273R0 Teacher-Special Education 233012xx	1.20	\$125,698	
		Special Ed Asst/ISE 39106860	1.00	\$59,326	1.00
	Sped Presch	TOS21273A0 Teacher-Sped Preschool 23301246		\$0	
		Sped Preschool Asst/ISE 39106860		\$0	
	Bilingual	TOT6527010 Teacher-Bilingual 2330117x	0.60	\$67,201	
	AboveModel	TOExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>29.80</b>	<b>\$3,139,119</b>	<b>3.00</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	TOA0127010 Bldg Ldrshp Team Stipend 20220543	\$4,752
		Elementary Stipend 20220599	\$2,000
		Copier 0510	\$11,230
	Special Ed	TOS21273R0 Special Ed Supplies 5601	\$230
		Special Ed Therapy Supplies 5100	\$470
		IEP Writing 2062	\$2,365
	Sped Presch	TOS21273A0 Special Ed Supplies 5601	\$0
		IEP Writing 2062	\$0
	Bilingual	TOT6527010 Translation & Interpretation 3062	\$429
		Bilingual Textual Materials 5601	\$330
	Per Pupil	TOAxxxxxx Per Student Discretionary Allocation	\$39,336
	FRL-based	TOFxxxxxx Free/Reduced Lunch Student-based Allocation	\$44,734
	Other Alloc.	TOA0123010 Head Start Administration	\$0
		TOA0123010 Preschool Administration	\$0
		TOE0123010 SAEOP Peak-load Allocation 3062	\$2,500
	AboveModel	TOExxxx010 Above Model Discretionary 8888	\$0
<b>Total Non-Staff Allocations</b>			<b>\$108,376</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	TOR55274B0 LAP - Instruction	\$41,943
1C01	Title I	TOR5127AY0 Title I - Instruction	\$0
		TOR5131AJ0 Title I - Professional Development	\$0
		TOR5127AZ0 Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>\$41,943</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse 2xxxxxx	0.40	\$42,196
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$42,196</b>

<b>Total Allocations</b>	<b>30.20</b>	<b>\$3,331,634</b>
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## REVISÉD 3/28/2017

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## REVISÉ 3/28/2017

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

## MIDDLE SCHOOLS

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Aki Kurose MS

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	AKA0122010 Librarian-MS 24101712	1.00	\$118,504	
	Prins Office	AKA0123010 Principal-MS 22301755	1.00	\$183,027	
		Assistant Principal 22401059	1.00	\$163,232	
		Admin Secretary - MS 260 39406061	1.00	\$86,530	
		Asst Secretary - MS 203 39400155		\$0	
		Attendance Spec II - MS 201 39406150	1.00	\$56,746	
	Counseling	AKA0124010 Counselor-MS 24201422	1.80	\$206,539	
		Data Registrar Asst I - 220 39406318	1.00	\$73,701	
	Teaching	AKA0127010 Teacher-MS (incl PCP) 23201205	23.10	\$2,469,598	} (0.20)
		Teacher rounding 23201205	0.10	\$10,691	
		House Administrator 24001700		\$0	
		Certificated Core 23201205	0.50	\$ 57,372	
	MSCTE PCP	AKA3427010 Teacher-CTE PCP 23202952	0.10	\$10,691	
	Special Ed	AKS21273R0 Teacher-Special Education 233012xx	9.20	\$963,682	0.60
		Special Ed Asst/ISE 39106860	10.00	\$593,260	2.00
	Bilingual	AKT6527010 Teacher-Bilingual 2330117x	3.80	\$425,608	
	AboveModel	AKExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx	1.00	\$57,591	1.00
<b>Total Staffing (FTE) Allocation</b>			<b>55.60</b>	<b>\$5,476,772</b>	<b>3.90</b>

<b>Non-Staff Allocations</b>					Non-Staff \$
1000	Teaching	AKA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$29,102	
	Special Ed	AKS21273R0 Special Ed Supplies 5601		\$6,700	\$ 950
		Special Ed Therapy Supplies 5100		\$740	
		IEP Writing 2062		\$18,135	\$ 1,183
	Bilingual	AKT6527010 Translation & Interpretation 3062		\$2,145	
		Bilingual Textual Materials 5601		\$1,650	
	Per Pupil	AKAxxxxxxx Per Student Discretionary Allocation		\$60,280	\$ (681)
	FRL-based	AKFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$292,574	
	Other Alloc.	AKE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	AKExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$418,578</b>	<b>\$ 1,452</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	AKR55274B0	LAP - Instruction	\$106,909
1C01	Title I	AKR5127AY0	Title I - Instruction	\$280,098
		AKR5131AJ0	Title I - Professional Development	\$31,122
		AKR5127AZ0	Title I - Parent	\$5,775
<b>Total Title I &amp; LAP</b>				<b>\$423,904</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50	\$52,745
<b>Total Allocated/Budgeted Centrally</b>				<b>0.50 \$52,745</b>

<b>Total Allocations</b>	<b>56.10</b>	<b>\$6,371,999</b>
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**Aki Kurose MS**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch		
6	218	218	58	23	177	Focus	-
7	221	220	51	23	193	Social/Emotional / SM3	1.0
8	256	255	56	24	176	SM2	3.0
<b>Total</b>	<b>695</b>	<b>693</b>	<b>165</b>	<b>70</b>	<b>546</b>	Access K-5	-
	-	-	-	-	-	Access 6-8	1.0
						Distinct & SM4	1.0
						SM4i	-
						Medically Fragile	-
						Deaf/Hard of Hearing	-

<b>AAFTE Adjusted for Contact Time</b>	<b>577.4</b>
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**Aki Kurose MS**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School **Aki Kurose MS**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>JobCd</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above Model</u>						
3/13/2017	Asst Secr	3940 0155	WSS Res/Rec	Add above model	within 10	1.0
<b>Above Model Total</b>						<b>1.0</b>
<b>Grand Total</b>						<b>1.0</b>



## Denny MS

## 2017-18 Budget Allocation

Intl

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	DYA0122010 Librarian-MS 24101712	1.00	\$118,504	
	Prins Office	DYA0123010 Principal-MS 22301755	1.00	\$183,027	
		Assistant Principal 22401059	2.00	\$326,464	
		Admin Secretary-MS 260 39406061	1.00	\$86,530	
		Asst Secretary 39400155	1.00	\$57,591	
		Attendance Spec II - MS 201 39406150	1.00	\$56,746	
	Counseling	DYA0124010 Counselor-MS 24201422	2.20	\$252,437	
		Data Registrar Asst I - 220 39406318	1.00	\$73,701	
	Teaching	DYA0127010 Teacher-MS (incl PCP) 23201205	28.40	\$3,036,216	} (0.20)
		Teacher rounding 23201205		\$0	
		House Administrator 24001700		\$0	
		Certificated Core 23201205	0.50	\$57,372	
	MSCTE PCP	DYA3427010 Teacher-CTE PCP 23202952	0.20	\$21,382	
	Special Ed	DYS21273R0 Teacher-Special Education 233012xx	11.80	\$1,236,026	0.40
		Special Ed Asst/ISE 39106860	10.00	\$593,260	
	Bilingual	DYT6527010 Teacher-Bilingual 2330117x	3.80	\$425,608	
	AboveModel	DYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>64.90</b>	<b>\$6,524,864</b>	0.70

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	DYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$31,300	
	Special Ed	DYS21273R0 Special Ed Supplies 5601		\$7,270	\$ 90
		Special Ed Therapy Supplies 5100		\$580	
		IEP Writing 2062		\$23,260	\$ 789
	Bilingual	DYT6527010 Translation & Interpretation 3062		\$2,145	
		Bilingual Textual Materials 5601		\$1,650	
	Per Pupil	DYAxxxxxx Per Student Discretionary Allocation		\$78,608	\$ (279)
	FRL-based	DYFxxxxxx Free/Reduced Lunch Student-based Allocation		\$293,110	
	Other Alloc.	DYE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	DYExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$445,175</b>	\$ 600

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	DYR55274B0 LAP - Instruction		\$85,527	
1C01	Title I	DYR5127AY0 Title I - Instruction		\$251,073	
		DYR5131AJ0 Title I - Professional Development		\$27,897	
		DYR5127AZ0 Title I - Parent		\$4,908	
<b>Total Title I &amp; LAP</b>				<b>\$369,405</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>	<b>65.40</b>	<b>\$7,392,189</b>
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**REVISED 3/28/2017**

<b>AAFTE Adjusted for Contact Time</b>	<b>710.0</b>
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## REVISÉ 3/28/2017

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

Eckstein MS

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	ECA0122010 Librarian-MS 24101712	1.00	\$118,504	
	Prins Office	ECA0123010 Principal-MS 22301755	1.00	\$183,027	
		Assistant Principal 22401059	2.00	\$326,464	
		Admin Secretary-MS 260 39406061	1.00	\$86,530	
		Asst Secretary 39400155	1.00	\$57,591	
		Attendance Spec II - MS 201 39406150	1.00	\$56,746	
	Counseling	ECA0124010 Counselor-MS 24201422	2.60	\$298,334	
		Data Registrar Asst I - 220 39406318	1.00	\$73,701	
	Teaching	ECA0127010 Teacher-MS (incl PCP) 23201205	38.32	\$4,096,753	}
		Teacher rounding 23201205	0.08	\$8,553	
		House Administrator 24001700	1.00	\$112,672	
		Certificated Core 23201205	0.50	\$57,372	
	MSCTE PCP	ECA3427010 Teacher-CTE PCP 23202952	0.20	\$21,382	0.50
	Special Ed	ECS21273R0 Teacher-Special Education 233012xx	7.60	\$796,085	
		Special Ed Asst/ISE 39106860	9.00	\$533,934	1.00
	Bilingual	ECT6527010 Teacher-Bilingual 2330117x	0.40	\$44,801	
	AboveModel	ECExxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>67.70</b>	<b>\$6,872,449</b>	<b>1.50</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	ECA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$30,544	
	Special Ed	ECS21273R0 Special Ed Supplies 5601		\$5,550	
		Special Ed Therapy Supplies 5100		\$690	
		IEP Writing 2062		\$14,981	
	Bilingual	ECT6527010 Translation & Interpretation 3062		\$195	
		Bilingual Textual Materials 5601		\$150	
	Per Pupil	ECAxxxxxx Per Student Discretionary Allocation		\$117,723	
	FRL-based	ECFxxxxxx Free/Reduced Lunch Student-based Allocation		\$62,159	
	Other Alloc.	ECE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	ECExxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$239,244</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	ECR55274B0 LAP - Instruction		\$106,909	
1C01	Title I	ECR5127AY0 Title I - Instruction		\$0	
		ECR5131AJ0 Title I - Professional Development		\$0	
		ECR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$106,909</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>	<b>68.20</b>	<b>\$7,271,347</b>
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**REVISED 3/28/2017**

<b>AAFTE Adjusted for Contact Time</b>	<b>957.8</b>
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## REVISÉ 3/28/2017

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

## Hamilton Intl. MS

## 2017-18 Budget Allocation

Intl

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	HAA0122010 Librarian-MS	24101712	1.00	\$118,504
	Prins Office	HAA0123010 Principal-MS	22301755	1.00	\$183,027
		Assistant Principal	22401059	2.00	\$326,464
		Admin Secretary-MS 260	39406061	1.00	\$86,530
		Asst Secretary	39400155	1.00	\$57,591
		Attendance Spec II - MS 201	39406150	1.00	\$56,746
	Counseling	HAA0124010 Counselor-MS	24201422	2.40	\$275,386
		Data Registrar Asst I - 220	39406318	1.00	\$73,701
	Teaching	HAA0127010 Teacher-MS (incl PCP)	23201205	35.60	\$3,805,960
		Teacher rounding	23201205		\$0
		House Administrator	24001700	1.00	\$112,672
		Certificated Core	23201205	0.50	\$57,372
	MSCTE PCP	HAA3427010 Teacher-CTE PCP	23202952		\$0
	Special Ed	HAS21273R0 Teacher-Special Education	233012xx	8.00	\$837,984
		Special Ed Asst/ISE	39106860	8.00	\$474,608
	Bilingual	HAT6527010 Teacher-Bilingual	2330117x	0.40	\$44,801
	AboveModel	HAExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>63.90</b>	<b>\$6,511,346</b>	0.50

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	HAA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752
		Copier	0510		\$26,356
	Special Ed	HAS21273R0 Special Ed Supplies	5601		\$5,660
		Special Ed Therapy Supplies	5100		\$640
		IEP Writing	2062		\$15,769
	Bilingual	HAT6527010 Translation & Interpretation	3062		\$169
		Bilingual Textual Materials	5601		\$130
	Per Pupil	HAAXxxxxxx Per Student Discretionary Allocation			\$111,416
	FRL-based	HAFxxxxxx Free/Reduced Lunch Student-based Allocation			\$35,366
	Other Alloc.	HAE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HAExxxx010 Above Model Discretionary	8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$202,758</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	HAR55274B0	LAP - Instruction		\$42,764
1C01	Title I	HAR5127AY0	Title I - Instruction		\$0
		HAR5131AJ0	Title I - Professional Development		\$0
		HAR5127AZ0	Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>\$42,764</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50		\$52,745
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>	<b>64.40</b>	<b>\$6,809,613</b>
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**REVISED 3/28/2017**

<b>AAFTE Adjusted for Contact Time</b>	<b>890.0</b>
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## REVISÉ 3/28/2017

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

## Jane Addams MS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	JMA0122010 Librarian-MS 24101712	1.00	\$118,504	
	Prins Office	JMA0123010 Principal-MS 22301755	1.00	\$183,027	
		Assistant Principal 22401059	2.00	\$326,464	
		Admin Secretary-MS 260 39406061	1.00	\$86,530	
		Asst Secretary 39400155	1.00	\$57,591	
		Attendance Spec II - MS 201 39406150	1.00	\$56,746	
	Counseling	JMA0124010 Counselor-MS 24201422	2.40	\$275,386	
		Data Registrar Asst I - 220 39406318	1.00	\$73,701	
	Teaching	JMA0127010 Teacher-MS (incl PCP) 23201205	35.02	\$3,743,953	}
		Teacher rounding 23201205	0.18	\$19,244	
		House Administrator 24001700	1.00	\$112,672	
		Certificated Core 23201205	0.50	\$ 57,372	
	MSCTE PCP	JMA3427010 Teacher-CTE PCP 23202952	0.10	\$10,691	0.50
	Special Ed	JMS21273R0 Teacher-Special Education 233012xx	7.00	\$733,236	
		Special Ed Asst/ISE 39106860	8.00	\$474,608	1.00
	Bilingual	JMT6527010 Teacher-Bilingual 2330117x	1.40	\$156,803	
	AboveModel	JMExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>63.60</b>	<b>\$6,486,528</b>	<b>1.50</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	JMA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$21,929	
	Special Ed	JMS21273R0 Special Ed Supplies 5601		\$4,650	
		Special Ed Therapy Supplies 5100		\$420	
		IEP Writing 2062		\$13,798	
	Bilingual	JMT6527010 Translation & Interpretation 3062		\$741	
		Bilingual Textual Materials 5601		\$570	
	Per Pupil	JMAxxxxxxx Per Student Discretionary Allocation		\$113,583	
	FRL-based	JMFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$132,891	
	Other Alloc.	JME0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	JMExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$295,834</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	JMR55274B0 LAP - Instruction		\$106,909	
1C01	Title I	JMR5127AY0 Title I - Instruction		\$0	
		JMR5131AJ0 Title I - Professional Development		\$0	
		JMR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$106,909</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>	<b>64.10</b>	<b>\$6,942,016</b>
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**REVISED 3/28/2017**

<b>AAFTE Adjusted for Contact Time</b>	<b>875.4</b>
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## REVISÉ 3/28/2017

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



Madison MS

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	MAA0122010 Librarian-MS 24101712	1.00	\$118,504	
	Prins Office	MAA0123010 Principal-MS 22301755	1.00	\$183,027	
		Assistant Principal 22401059	2.00	\$326,464	
		Admin Secretary-MS 260 39406061	1.00	\$86,530	
		Asst Secretary 39400155	1.00	\$57,591	
		Attendance Spec II - MS 201 39406150	1.00	\$56,746	
	Counseling	MAA0124010 Counselor-MS 24201422	2.40	\$275,386	
		Data Registrar Asst I - 220 39406318	1.00	\$73,701	
	Teaching	MAA0127010 Teacher-MS (incl PCP) 23201205	33.79	\$3,612,455	} (0.20)
		Teacher rounding 23201205	0.01	\$1,069	
		House Administrator 24001700		\$0	
		Certificated Core 23201205	0.50	\$57,372	
	MSCTE PCP	MAA3427010 Teacher-CTE PCP 23202952	0.20	\$21,382	
	Special Ed	MAS21273R0 Teacher-Special Education 233012xx	8.40	\$879,883	0.80
		Special Ed Asst/ISE 39106860	6.00	\$355,956	1.00
	Bilingual	MAT6527010 Teacher-Bilingual 2330117x	0.80	\$89,602	
	AboveModel	MAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>60.10</b>	<b>\$6,195,668</b>	2.10

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	MAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$26,876	
	Special Ed	MAS21273R0 Special Ed Supplies 5601		\$4,960	\$ 170
		Special Ed Therapy Supplies 5100		\$350	
		IEP Writing 2062		\$16,558	\$ 1,577
	Bilingual	MAT6527010 Translation & Interpretation 3062		\$364	
		Bilingual Textual Materials 5601		\$280	
	Per Pupil	MAAxxxxxxx Per Student Discretionary Allocation		\$103,899	\$ (526)
	FRL-based	MAFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$116,279	
	Other Alloc.	MAE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	MAExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$276,818</b>	\$ 1,221

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MAR55274B0 LAP - Instruction		\$106,909	
1C01	Title I	MAR5127AY0 Title I - Instruction		\$0	
		MAR5131AJ0 Title I - Professional Development		\$0	
		MAR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$106,909</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>	<b>60.60</b>	<b>\$6,632,140</b>
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**REVISED 3/28/2017**

<b>AAFTE Adjusted for Contact Time</b>	<b>844.8</b>
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## REVISÉ 3/28/2017

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

McClure MS

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	MCA0122010 Librarian-MS 24101712	1.00	\$118,504	
	Prins Office	MCA0123010 Principal-MS 22301755	1.00	\$183,027	
		Assistant Principal 22401059	1.00	\$163,232	
		Admin Secretary-MS 260 39406061	1.00	\$86,530	
		Asst Secretary 39400155		\$0	
		Attendance Spec II - MS 201 39406150	1.00	\$56,746	
	Counseling	MCA0124010 Counselor-MS 24201422	1.60	\$183,590	
		Data Registrar Asst I - 220 39406318	1.00	\$73,701	
	Teaching	MCA0127010 Teacher-MS (incl PCP) 23201205	21.06	\$2,251,504	}
		Teacher rounding 23201205	0.14	\$14,967	
		House Administrator 24001700		\$0	
		Certificated Core 23201205	0.50	\$ 57,372	
	MSCTE PCP	MCA3427010 Teacher-CTE PCP 23202952	0.10	\$10,691	
	Special Ed	MCS21273R0 Teacher-Special Education 233012xx	7.40	\$775,135	0.50
		Special Ed Asst/ISE 39106860	9.00	\$533,934	1.00
	Bilingual	MCT6527010 Teacher-Bilingual 2330117x	0.60	\$67,201	
	AboveModel	MCExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>46.40</b>	<b>\$4,576,134</b>	2.10

<b>Non-Staff Allocations</b>					Non-Staff \$
1000	Teaching	MCA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$13,222	
	Special Ed	MCS21273R0 Special Ed Supplies 5601		\$5,520	\$ 130
		Special Ed Therapy Supplies 5100		\$660	
		IEP Writing 2062		\$14,587	\$ 1,183
	Bilingual	MCT6527010 Translation & Interpretation 3062		\$273	
		Bilingual Textual Materials 5601		\$210	
	Per Pupil	MCAxxxxxxx Per Student Discretionary Allocation		\$68,296	\$ (402)
	FRL-based	MCFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$42,868	
	Other Alloc.	MCE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	MCExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$152,888</b>	\$ 911

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MCR55274B0	LAP - Instruction	\$64,145
1C01	Title I	MCR5127AY0	Title I - Instruction	\$0
		MCR5131AJ0	Title I - Professional Development	\$0
		MCR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>				<b>\$64,145</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50	\$52,745
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>

<b>Total Allocations</b>	<b>46.90</b>	<b>\$4,845,912</b>
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**REVISED 3/28/2017**

<b>AAFTE Adjusted for Contact Time</b>	<b>526.6</b>
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## REVISÉ 3/28/2017

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

## Meany MS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Fund	Fund Center	Budget Item	FTE	\$ Allocation	Net Change Since 3/1/2017
<b>Staffing Allocations</b>					FTE
1000	Library	MYA0122010 Librarian-MS 24101712	1.00	\$118,504	
	Prins Office	MYA0123010 Principal-MS 22301755	1.00	\$183,027	
		Assistant Principal 22401059	0.50	\$81,616	0.50
		Admin Secretary-MS 260 39406061	1.00	\$86,530	
		Asst Secretary 39400155		\$0	
		Attendance Spec II - MS 201 39406150	1.00	\$56,746	
	Counseling	MYA0124010 Counselor-MS 24201422	1.20	\$137,693	
		Data Registrar Asst I - 220 39406318	1.00	\$73,701	
	Teaching	MYA0127010 Teacher-MS (incl PCP) 23201205	16.45	\$1,758,653	}
		Teacher rounding 23201205	0.15	\$16,036	
		House Administrator 24001700		\$0	
		Certificated Core 23201205	0.50	\$ 57,372	
	MSCTE PCP	MYA3427010 Teacher-CTE PCP 23202952	0.10	\$10,691	
	Special Ed	MYS21273R0 Teacher-Special Education 233012xx	6.60	\$691,337	0.40
		Special Ed Asst/ISE 39106860	5.00	\$296,630	3.00
	Bilingual	MYT6527010 Teacher-Bilingual 2330117x	1.00	\$112,002	
	AboveModel	MYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx	0.50	\$81,616	0.50
<b>Total Staffing (FTE) Allocation</b>			<b>37.00</b>	<b>\$3,762,154</b>	<b>4.90</b>
<b>Non-Staff Allocations</b>					Non-Staff \$
1000	Teaching	MYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$0	
	Special Ed	MYS21273R0 Special Ed Supplies 5601		\$4,570	\$ 120
		Special Ed Therapy Supplies 5100		\$240	
		IEP Writing 2062		\$13,010	\$ 789
	Bilingual	MYT6527010 Translation & Interpretation 3062		\$520	
		Bilingual Textual Materials 5601		\$400	
	Per Pupil	MYAxxxxxxx Per Student Discretionary Allocation		\$63,654	\$ (371)
	FRL-based	MYFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$109,313	
	Other Alloc.	MYE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	MYExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$198,959</b>	<b>\$ 538</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	MYR55274B0 LAP - Instruction		\$42,764	
1C01	Title I	MYR5127AY0 Title I - Instruction		\$0	
		MYR5131AJ0 Title I - Professional Development		\$0	
		MYR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$42,764</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	
<b>Total Allocations</b>			<b>37.50</b>	<b>\$4,056,622</b>	

**Meany MS**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch		
6	197	197	16	27	64	Focus	-
7	138	137	15	10	69	Social/Emotional / SM3	-
8	130	129	9	20	71	SM2	1.0
<b>Total</b>	<b>465</b>	<b>463</b>	<b>40</b>	<b>57</b>	<b>204</b>	Access K-5	-
	-	-	-	-	-	Access 6-8	1.0
						Distinct & SM4	1.0
						SM4i	1.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-

<b>AAFTE Adjusted for Contact Time</b>	<b>411.2</b>
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**Meany MS**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School **Meany MS**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>JobCd</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<b><u>Above Model</u></b>						
3/13/2017	AP	2240 1059	WSS Res/Rec	Add above model	new school	<b>1.0</b>
3/13/2017	AP	2240 1059	WSS Res/Rec	.5 A/P restored	in model	<b>(0.5)</b>
<b>Above Model Total</b>						<b>0.5</b>
<b>Grand Total</b>						<b>0.5</b>

## Mercer MS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Intnl

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	MRA0122010 Librarian-MS 24101712	1.00	\$118,504	
	Prins Office	MRA0123010 Principal-MS 22301755	1.00	\$183,027	
		Assistant Principal 22401059	2.00	\$326,464	
		Admin Secretary-MS 260 39406061	1.00	\$86,530	
		Asst Secretary 39400155	1.00	\$57,591	
		Attendance Spec II - MS 201 39406150	1.00	\$56,746	
	Counseling	MRA0124010 Counselor-MS 24201422	3.00	\$344,232	
		Data Registrar Asst I - 220 39406318	1.00	\$73,701	
	Teaching	MRA0127010 Teacher-MS (incl PCP) 23201205	41.26	\$4,411,066	}
		Teacher rounding 23201205	0.14	\$14,967	
		House Administrator 24001700	1.00	\$112,672	
		Certificated Core 23201205	0.50	\$57,372	
	MSCTE PCP	MRA3427010 Teacher-CTE PCP 23202952	0.10	\$10,691	
	Special Ed	MRS21273R0 Teacher-Special Education 233012xx	8.80	\$921,782	
		Special Ed Asst/ISE 39106860	9.00	\$533,934	
	Bilingual	MRT6527010 Teacher-Bilingual 2330117x	3.60	\$403,207	
	AboveModel	MRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>75.40</b>	<b>\$7,712,486</b>	<b>1.50</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	MRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$41,224	
	Special Ed	MRS21273R0 Special Ed Supplies 5601		\$5,810	
		Special Ed Therapy Supplies 5100		\$820	
		IEP Writing 2062		\$17,346	
	Bilingual	MRT6527010 Translation & Interpretation 3062		\$2,054	
		Bilingual Textual Materials 5601		\$1,580	
	Per Pupil	MRAxxxxxxx Per Student Discretionary Allocation		\$118,437	
	FRL-based	MRFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$395,993	
	Other Alloc.	MRE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	MRExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$590,516</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MRR55274B0 LAP - Instruction		\$85,527	
1C01	Title I	MRR5127AY0 Title I - Instruction		\$312,597	
		MRR5131AJ0 Title I - Professional Development		\$34,733	
		MRR5127AZ0 Title I - Parent		\$7,428	
<b>Total Title I &amp; LAP</b>				<b>\$440,285</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>	<b>75.90</b>	<b>\$8,796,032</b>
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**REVISED 3/28/2017**

<b>AAFTE Adjusted for Contact Time</b>	<b>1,031.4</b>
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## REVISÉ 3/28/2017

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



## Robert Eaglestaff MS

## 2017-18 Budget Allocation

REVISED 3/28/2017

 Net Change  
 Since 3/1/2017  
 FTE

Fund	Fund Center	Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017	
Staffing Allocations							
1000	Library	REA0122010	Librarian-MS	24101712	1.00	\$118,504	
	Prins Office	REA0123010	Principal-MS	22301755	1.00	\$183,027	
			Assistant Principal	22401059	1.00	\$163,232	
			Admin Secretary-MS 260	39406061	1.00	\$86,530	
			Asst Secretary	39400155	1.00	\$57,591	
			Attendance Spec II - MS 201	39406150	1.00	\$56,746	
	Counseling	REA0124010	Counselor-MS	24201422	1.80	\$206,539	
			Data Registrar Asst I - 220	39406318	1.00	\$73,701	
	Teaching	REA0127010	Teacher-MS (incl PCP)	23201205	26.68	\$2,852,332	}
			Teacher rounding	23201205	0.12	\$12,829	
			House Administrator	24001700		\$0	
			Certificated Core	23201205	0.50	\$57,372	
	MSCTE PCP	REA3427010	Teacher-CTE PCP	23202952	0.10	\$10,691	0.50
	Special Ed	RES21273R0	Teacher-Special Education	233012xx	5.40	\$565,639	0.40
			Special Ed Asst/ISE	39106860	5.00	\$296,630	
	Bilingual	RET6527010	Teacher-Bilingual	2330117x	1.20	\$134,402	
	AboveModel	REExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxxx		\$0		
Total Staffing (FTE) Allocation					47.80	\$4,875,765	0.90

<b>Non-Staff Allocations</b>					Non-Staff \$
1000	Teaching	REA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752
		Copier	0510		\$0
	Special Ed	RES21273R0 Special Ed Supplies	5601		\$3,520
		Special Ed Therapy Supplies	5100		\$420
		IEP Writing	2062		\$10,644
	Bilingual	RET6527010 Translation & Interpretation	3062		\$676
		Bilingual Textual Materials	5601		\$520
	Per Pupil	REAxxxxxx Per Student Discretionary Allocation			\$103,252
	FRL-based	REFxxxxxx Free/Reduced Lunch Student-based Allocation			\$64,302
	Other Alloc.	REE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	REExxxx010 Above Model Discretionary	8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$190,586</b>	\$ 600

**Title I & Learning Assistance Program (LAP)**

1A28 1C01	LAP	RER55274B0	LAP - Instruction	\$42,764
	Title I	RER5127AY0	Title I - Instruction	\$0
		RER5131AJ0	Title I - Professional Development	\$0
		RER5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$42,764

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50	\$52,745
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>

<b>Total Allocations</b>	<b>48.30</b>	<b>\$5,161,860</b>
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**REVISED 3/28/2017**

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## REVISÉ 3/28/2017

School Robert Eaglestaff MS						
<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>JobCd</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>
<b>Grand Total</b>						

## Washington MS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	WAA0122010 Librarian-MS	24101712	1.00	\$118,504
	Prins Office	WAA0123010 Principal-MS	22301755	1.00	\$183,027
		Assistant Principal	22401059	1.00	\$163,232
		Admin Secretary-MS 260	39406061	1.00	\$86,530
		Asst Secretary	39400155	1.00	\$57,591
		Attendance Spec II - MS 201	39406150	1.00	\$56,746
	Counseling	WAA0124010 Counselor-MS	24201422	1.80	\$206,539
		Data Registrar Asst I - 220	39406318	1.00	\$73,701
	Teaching	WAA0127010 Teacher-MS (incl PCP)	23201205	25.74	\$2,751,837
		Teacher rounding	23201205	0.06	\$6,415
		House Administrator	24001700		\$0
		Certificated Core	23201205	0.50	\$57,372
	MSCTE PCP	WAA3427010 Teacher-CTE PCP	23202952	0.10	\$10,691
	Special Ed	WAS21273R0 Teacher-Special Education	233012xx	6.00	\$628,488
		Special Ed Asst/ISE	39106860	4.00	\$237,304
	Bilingual	WAT6527010 Teacher-Bilingual	2330117x	1.60	\$179,203
	AboveModel	WAExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>46.80</b>	<b>\$4,817,180</b>	0.70

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	WAA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752	
		Copier	0510		\$28,968	
	Special Ed	WAS21273R0 Special Ed Supplies	5601		\$4,440	\$ 70
		Special Ed Therapy Supplies	5100		\$520	
		IEP Writing	2062		\$11,827	\$ 394
	Bilingual	WAT6527010 Translation & Interpretation	3062		\$845	
		Bilingual Textual Materials	5601		\$650	
	Per Pupil	WAAxxxxxxx Per Student Discretionary Allocation			\$70,630	\$ (217)
	FRL-based	WAFxxxxxxx Free/Reduced Lunch Student-based Allocation			\$161,291	
	Other Alloc.	WAE0123010 SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	WAExxxx010 Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$286,423</b>		\$ 247

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	WAR55274B0	LAP - Instruction		\$106,909	
1C01	Title I	WAR5127AY0	Title I - Instruction		\$0	
		WAR5131AJ0	Title I - Professional Development		\$0	
		WAR5127AZ0	Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>					<b>\$106,909</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50	\$52,745	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>	<b>47.30</b>	<b>\$5,263,257</b>
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**REVISED 3/28/2017**

<b>AAFTE Adjusted for Contact Time</b>	<b>643.4</b>
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## REVISÉ 3/28/2017

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

## Whitman MS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	WHA0122010 Librarian-MS	24101712	1.00	\$118,504
	Prins Office	WHA0123010 Principal-MS	22301755	1.00	\$183,027
		Assistant Principal	22401059	0.50	\$81,616
		Admin Secretary-MS 260	39406061	1.00	\$86,530
		Asst Secretary	39400155		\$0
		Attendance Spec II - MS 201	39406150	1.00	\$56,746
	Counseling	WHA0124010 Counselor-MS	24201422	1.40	\$160,642
		Data Registrar Asst I - 220	39406318	1.00	\$73,701
	Teaching	WHA0127010 Teacher-MS (incl PCP)	23201205	18.22	\$1,947,882
		Teacher rounding	23201205	0.18	\$19,244
		House Administrator	24001700		\$0
		Certificated Core	23201205	0.50	\$57,372
	MSCTE PCP	WHA3427010 Teacher-CTE PCP	23202952	0.20	\$21,382
	Special Ed	WHS21273R0 Teacher-Special Education	233012xx	6.00	\$628,488
		Special Ed Asst/ISE	39106860	4.00	\$237,304
	Bilingual	WHT6527010 Teacher-Bilingual	2330117x	0.60	\$67,201
	AboveModel	WHExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxx	0.50	\$81,616
<b>Total Staffing (FTE) Allocation</b>			<b>37.10</b>	<b>\$3,821,255</b>	<b>1.50</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	WHA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752
		Copier	0510		\$19,512
	Special Ed	WHS21273R0 Special Ed Supplies	5601		\$4,400
		Special Ed Therapy Supplies	5100		\$750
		IEP Writing	2062		\$11,827
	Bilingual	WHT6527010 Translation & Interpretation	3062		\$286
		Bilingual Textual Materials	5601		\$220
	Per Pupil	WHAxxxxxx Per Student Discretionary Allocation			\$50,984
	FRL-based	WHFxxxxxx Free/Reduced Lunch Student-based Allocation			\$75,555
	Other Alloc.	WHE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WHExxxx010 Above Model Discretionary	8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$170,786</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	WHR55274B0 LAP - Instruction			\$106,909
1C01	Title I	WHR5127AY0 Title I - Instruction			\$0
		WHR5131AJ0 Title I - Professional Development			\$0
		WHR5127AZ0 Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>\$106,909</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.50		\$52,745
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$52,745</b>	

<b>Total Allocations</b>	<b>37.60</b>	<b>\$4,151,695</b>
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**Whitman MS**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch		
6	182	182	15	19	49	Focus	-
7	140	139	1	13	48	Social/Emotional / SM3	1.0
8	177	176	6	8	44	SM2	1.0
<b>Total</b>	<b>499</b>	<b>497</b>	<b>22</b>	<b>40</b>	<b>141</b>	Access K-5	-
	-	-	-	-	-	Access 6-8	1.0
						Distinct & SM4	1.0
						SM4i	-
						Medically Fragile	-
						Deaf/Hard of Hearing	-

<b>AAFTE Adjusted for Contact Time</b>	<b>455.4</b>
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**Whitman MS**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School **Whitman MS**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>JobCd</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<b><u>Above Model</u></b>						
3/13/2017	AP	2240 1059	WSS Res/Rec	Add above model	lost both AP's	<b>1.0</b>
3/13/2017	AP	2240 1059	WSS Res/Rec	.5 A/P restored	in model	<b>(0.5)</b>
<b>Above Model Total</b>						<b>0.5</b>
<b>Grand Total</b>						<b>0.5</b>

## HIGH SCHOOLS

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Ballard HS

2017-18 Budget Allocation

REVISED 3/28/2017

Fund		Fund Center	Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
<b>Staffing Allocations</b>							FTE
1000	Library	BDA0122010	Librarian-HS	24101713	1.00	\$122,834	
	Prins Office	BDA0123010	Principal - HS	22301756	1.00	\$195,579	
			Assistant Principal - HS	22401060	3.00	\$509,343	
			Admin Secretary - HS 260	39406063	1.00	\$86,095	
			Asst Secr - HS 220	39406115	1.00	\$64,623	0.50
			Attendance Spec - HS 201	39406151	1.00	\$61,279	
			HS Fiscal Spec-220	39406652	1.00	\$73,290	
			Counseling	BDA0124010	Counselor-HS	24201420	4.60
	Data Registrar Asst II - 220	39406319			1.00	\$72,713	
	Counseling Secretary	39406492			1.00	\$54,654	
	Teaching	BDA0127010	Teacher-HS (incl PCP)	23201210	71.00	\$7,813,550	2.24
			Teacher rounding	23201210		\$0	(0.04)
			Academic Intervention Spec	23300528	1.00	\$113,575	
	ExtraCurric.	BDA0128010	Activity Coordinator	25101036	1.00	\$111,821	
	HSCTE PCP	BDA3127010	Teacher-CTE PCP	23201230	1.60	\$176,080	
	Special Ed	BDS21273R0	Teacher-Special Education	233012xx	14.40	\$1,508,371	0.60
			Special Ed Asst/ISE	39106860	16.00	\$949,216	1.00
	Bilingual	BDT6527010	Teacher-Bilingual	2330117x	1.00	\$112,002	
	AboveModel	BDExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					121.60	\$12,555,249	4.30
<b>Non-Staff Allocations</b>							Non-Staff \$
1000	Teaching	BDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Copier	0510		\$48,491	
	Special Ed	BDS21273R0	Special Ed Supplies	5601		\$9,400	\$ 160
			Special Ed Therapy Supplies	5100		\$660	
			IEP Writing	2062		\$28,385	\$ 1,183
	Bilingual	BDT6527010	Translation & Interpretation	3062		\$572	
			Bilingual Textual Materials	5601		\$440	
	Per Pupil	BDAxxx010	Per Student Discretionary Allocation			\$217,115	\$ (495)
	FRL-based	BDFxxx010	Free/Reduced Lunch Student-based Allocation			\$111,272	
	Other Alloc.	BDA0124010	Running Start Administration	8888		\$33,653	
			Credit Retrieval Allocation	8888		\$12,000	
			SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	BDExxx010	Above Model Discretionary	8888		\$0	
Total Non-Staff Allocations						\$469,240	\$ 848
<b>Title I &amp; Learning Assistance Program (LAP)</b>							
1A28	LAP	BDR55274B0	LAP - Instruction			\$44,020	
1C01	Title I	BDR5127AY0	Title I - Instruction			\$0	
		BDR5131AJ0	Title I - Professional Development			\$0	
		BDR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$44,020	
<b>Allocated - Budgeted Centrally</b>							FTE
1000	Health Svcs		Nurse		1.00	\$105,489	0.20
Total Allocated/Budgeted Centrally					1.00	\$105,489	0.20
Total Allocations					122.60	\$13,173,998	

**REVISED 3/28/2017**

<b>AAFTE Adjusted</b>	
<b>for Contact Time</b>	<b>1,715.8</b>

**REVISED 3/28/2017**

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

Chief Sealth HS

2017-18 Budget Allocation

Intnl

REVISED 3/28/2017

Fund	Fund Center	Budget Item			FTE	\$ Allocation	Net Change Since 3/1/2017
Staffing Allocations							FTE
1000	Library	SHA0122010	Librarian	24101713	1.00	\$122,834	
		Prins Office	SHA0123010	Principal - HS	22301756	1.00	\$195,579
			Assistant Principal - HS	22401060	2.00	\$339,562	
			Admin Secretary - HS 260	39406063	1.00	\$86,095	
			Asst Secr - HS 220	39406115	1.00	\$64,623	0.50
			Attendance Spec - HS 201	39406151	1.00	\$61,279	
			HS Fiscal Spec-220	39406652	1.00	\$73,290	
	Counseling		SHA0124010	Counselor	24201420	2.60	\$299,692
			Data Registrar Asst II - 220	39406319	1.00	\$72,713	
			Counseling Secretary	39406492		\$0	
	Teaching	SHA0127010	Teacher-HS (incl PCP)	23201210	35.80	\$3,939,790	1.11
			Teacher rounding	23201210		\$0	(0.11)
			Academic Intervention Spec	23300528	1.00	\$113,575	
	ExtraCurric.	SHA0128010	Activity Coordinator	25101036	1.00	\$111,821	
	HSCTE PCP	SHA3127010	Teacher-CTE PCP	23201230	0.70	\$77,035	
	Special Ed	SHS21273R0	Teacher-Special Education	233012xx	16.20	\$1,696,918	0.20
			Special Ed Asst/ISE	39106860	18.00	\$1,067,868	1.00
	Bilingual	SHT6527010	Teacher-Bilingual	2330117x	3.00	\$336,006	
	AboveModel	SHExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$110,050	1.00
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					88.30	\$8,768,730	3.70
Non-Staff Allocations							Non-Staff \$
1000	Teaching	SHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Copier	0510		\$25,340	
	Special Ed	SHS21273R0	Special Ed Supplies	5601		\$12,140	\$ 850
			Special Ed Therapy Supplies	5100		\$670	
			IEP Writing	2062		\$31,933	\$ 395
	Bilingual	SHT6527010	Translation & Interpretation	3062		\$1,742	
			Bilingual Textual Materials	5601		\$1,340	
	Per Pupil	SHAxxxx010	Per Student Discretionary Allocation			\$108,562	\$ (372)
	FRL-based	SHFxxxx010	Free/Reduced Lunch Student-based Allocation			\$369,446	
	Other Alloc.	SHA0124010	Running Start Administration	8888		\$37,459	
		SHAxxxx010	Credit Retrieval Allocation	8888		\$12,000	
		SHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	SHExxxx010	Above Model Discretionary	8888		\$0	
Total Non-Staff Allocations						\$607,884	\$ 873
Title I & Learning Assistance Program (LAP)							
1A28	LAP	SHR55274B0	LAP - Instruction			\$110,050	
1C01	Title I	SHR5127AY0	Title I - Instruction			\$0	
		SHR5131AJ0	Title I - Professional Development			\$0	
		SHR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$110,050	
Allocated - Budgeted Centrally							FTE
1000	Health Svcs		Nurse		1.00	\$105,489	0.20
Total Allocated/Budgeted Centrally					1.00	\$105,489	0.20
Total Allocations					89.30	\$9,592,153	

**Chief Sealth HS**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch		
9	312	299	41	39	192	Focus	-
10	263	256	36	28	163	Social/Emotional / SM3	2.0
11	247	220	26	29	156	SM2	4.0
12	258	227	31	18	163	Access	1.0
<b>Total</b>	<b>1,080</b>	<b>1,002</b>	<b>134</b>	<b>114</b>	<b>674</b>	Distinct & SM4	3.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	1.0
						Deaf/Hard of Hearing	-
							-

  

<b>AAFTE Adjusted</b>	
<b>for Contact Time</b>	<b>865.0</b>

**Chief Sealth HS**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School **Chief Sealth HS**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>JobCd</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<b>Above Model</b>						
3/28/2017	Tchr HS	2320 1210	WSS Reconcile	program needs	I.B.	<b>1.0</b>
<b>Above Model Total</b>						<b>1.0</b>
<b>Grand Total</b>						<b>1.0</b>

## Cleveland HS

## 2017-18 Budget Allocation

Option

REVISED 3/28/2017

Net Change  
Since 3/1/2017

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					FTE
1000	Library	CLA0122010 Librarian	24101713	1.00	\$122,834
	Prins Office	CLA0123010 Principal - HS	22301756	1.00	\$195,579
		Assistant Principal - HS	22401060	2.00	\$339,562
		Admin Secretary - HS 260	39406063	1.00	\$86,095
		Asst Secr - HS 220	39406115	1.00	\$64,623
		Attendance Spec - HS 201	39406151	1.00	\$61,279
		HS Fiscal Spec-220	39406652	1.00	\$73,290
	Counseling	CLA0124010 Counselor	24201420	2.20	\$253,585
		Data Registrar Asst II - 220	39406319	1.00	\$72,713
		Counseling Secretary	39406492		\$0
	Teaching	CLA0127010 Teacher-HS (incl PCP)	23201210	32.15	\$3,538,108
		Teacher rounding	23201210	0.05	\$5,503
		Academic Intervention Spec	23300528	1.00	\$113,575
	ExtraCurric.	CLA0128010 Activity Coordinator	25101036	1.00	\$111,821
	HSCTE PCP	CLA3127010 Teacher-CTE PCP	23201230	0.70	\$77,035
	Special Ed	CLS21273R0 Teacher-Special Education	233012xx	6.40	\$670,387
		Special Ed Asst/ISE	39106860	4.00	\$237,304
	Bilingual	CLT6527010 Teacher-Bilingual	2330117x	1.40	\$156,803
	AboveModel	CLExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>57.90</b>	<b>\$6,180,095</b>	2.50

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	CLA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752
		Copier	0510		\$24,353
	Special Ed	CLS21273R0 Special Ed Supplies	5601		\$4,520
		Special Ed Therapy Supplies	5100		\$200
		IEP Writing	2062		\$12,615
	Bilingual	CLT6527010 Translation & Interpretation	3062		\$793
		Bilingual Textual Materials	5601		\$610
	Per Pupil	CLAxxxx010 Per Student Discretionary Allocation			\$95,896
	FRL-based	CLFxxxx010 Free/Reduced Lunch Student-based Allocation			\$258,722
	Other Alloc.	CLA0124010 Running Start Administration	8888		\$17,141
		CLAxxxx010 Credit Retrieval Allocation	8888		\$12,000
		CLE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	CLExxxx010 Above Model Discretionary	8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$434,102</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	CLR55274B0	LAP - Instruction		\$110,050
1C01	Title I	CLR5127AY0	Title I - Instruction		\$0
		CLR5131AJ0	Title I - Professional Development		\$0
		CLR5127AZ0	Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>\$110,050</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	1.00	\$105,489	0.20
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$105,489</b>	0.20

<b>Total Allocations</b>	<b>58.90</b>	<b>\$6,829,736</b>
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**REVISED 3/28/2017**

## Cleveland HS Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017**

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

## Franklin HS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Fund	Fund Center	Budget Item	FTE	\$ Allocation	Net Change Since 3/1/2017
<b>Staffing Allocations</b>					FTE
1000	Library	FRA0122010 Librarian 24101713	1.00	\$122,834	
	Prins Office	FRA0123010 Principal - HS 22301756	1.00	\$195,579	
		Assistant Principal - HS 22401060	2.00	\$339,562	
		Admin Secretary - HS 260 39406063	1.00	\$86,095	
		Asst Secr - HS 220 39406115	1.00	\$64,623	0.50
		Attendance Spec - HS 201 39406151	1.00	\$61,279	
		HS Fiscal Spec-220 39406652	1.00	\$73,290	
	Counseling	FRA0124010 Counselor 24201420	3.00	\$345,798	
		Data Registrar Asst II - 220 39406319	1.00	\$72,713	
		Counseling Secretary 39406492	1.00	\$54,654	
	Teaching	FRA0127010 Teacher-HS (incl PCP) 23201210	42.65	\$4,693,633	1.33
		Teacher rounding 23201210	0.15	\$16,508	0.07
		Academic Intervention Spec 23300528	1.00	\$113,575	
	ExtraCurric.	FRA0128010 Activity Coordinator 25101036	1.00	\$111,821	
	HSCTE PCP	FRA3127010 Teacher-CTE PCP 23201230	0.80	\$88,040	
	Special Ed	FRS21273R0 Teacher-Special Education 233012xx	11.00	\$1,152,228	0.40
		Special Ed Asst/ISE 39106860	11.00	\$652,586	(1.00)
	Bilingual	FRT6527010 Teacher-Bilingual 2330117x	4.80	\$537,610	
	AboveModel	FRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>85.40</b>	<b>\$8,782,427</b>	<b>1.30</b>
<b>Non-Staff Allocations</b>					Non-Staff \$
1000	Teaching	FRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$30,176	
	Special Ed	FRS21273R0 Special Ed Supplies 5601		\$7,880	\$ 130
		Special Ed Therapy Supplies 5100		\$380	
		IEP Writing 2062		\$21,683	\$ 789
	Bilingual	FRT6527010 Translation & Interpretation 3062		\$2,769	
		Bilingual Textual Materials 5601		\$2,130	
	Per Pupil	FRAxxxx010 Per Student Discretionary Allocation		\$129,361	\$ (371)
	FRL-based	FRFxxxx010 Free/Reduced Lunch Student-based Allocation		\$467,563	
	Other Alloc.	FRA0124010 Running Start Administration 8888		\$29,651	
		FRAxxxx010 Credit Retrieval Allocation 8888		\$12,000	
		FRE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	FRExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$710,845</b>	<b>\$ 548</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	FRR55274B0 LAP - Instruction		\$220,100	
1C01	Title I	FRR5127AY0 Title I - Instruction		\$0	
		FRR5131AJ0 Title I - Professional Development		\$0	
		FRR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$220,100</b>	
<b>Allocated - Budgeted Centrally</b>					FTE
1000	Health Svcs	Nurse	1.00	\$105,489	0.20
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$105,489</b>	<b>0.20</b>
<b>Total Allocations</b>			<b>86.40</b>	<b>\$9,818,861</b>	

**REVISED 3/28/2017**

## Franklin HS

### Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017**

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



## Garfield HS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Fund		Fund Center	Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
Staffing Allocations							FTE
1000	Library	GAA0122010	Librarian	24101713	1.00	\$122,834	
	Prins Office	GAA0123010	Principal - HS	22301756	1.00	\$195,579	
			Assistant Principal - HS	22401060	3.00	\$509,343	
			Admin Secretary - HS 260	39406063	1.00	\$86,095	
			Asst Secr - HS 220	39406115	1.00	\$64,623	0.50
			Attendance Spec - HS 201	39406151	1.00	\$61,279	
			HS Fiscal Spec-220	39406652	1.00	\$73,290	
			Counseling	GAA0124010	Counselor	24201420	4.40
	Data Registrar Asst II - 220	39406319			1.00	\$72,713	
	Counseling Secretary	39406492			1.00	\$54,654	
	Teaching	GAA0127010	Teacher-HS (incl PCP)	23201210	69.36	\$7,633,068	2.32
			Teacher rounding	23201210	0.04	\$4,402	(0.12)
			Academic Intervention Spec	23300528	1.00	\$113,575	
	ExtraCurric.	GAA0128010	Activity Coordinator	25101036	1.00	\$111,821	
	HSCTE PCP	GAA3127010	Teacher-CTE PCP	23201230	0.90	\$99,045	
	Special Ed	GAS21273R0	Teacher-Special Education	233012xx	10.00	\$1,047,480	0.40
			Special Ed Asst/ISE	39106860	8.00	\$474,608	
	Bilingual	GAT6527010	Teacher-Bilingual	2330117x	1.80	\$201,604	
	AboveModel	GAExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$110,050	1.00
			Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					108.50	\$11,543,233	4.10
Non-Staff Allocations							Non-Staff \$
1000	Teaching	GAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Copier	0510		\$43,229	
	Special Ed	GAS21273R0	Special Ed Supplies	5601		\$6,000	
			Special Ed Therapy Supplies	5100		\$500	
			IEP Writing	2062		\$19,712	\$ 789
	Bilingual	GAT6527010	Translation & Interpretation	3062		\$1,040	
			Bilingual Textual Materials	5601		\$800	
	Per Pupil	GAxxxx010	Per Student Discretionary Allocation			\$216,247	
	FRL-based	GAxxxx010	Free/Reduced Lunch Student-based Allocation			\$287,225	
	Other Alloc.	GAA0124010	Running Start Administration	8888		\$52,336	
			Credit Retrieval Allocation	8888		\$12,000	
			SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GAExxxx010	Above Model Discretionary	8888		\$0	
Total Non-Staff Allocations						\$646,341	\$ 789
Title I & Learning Assistance Program (LAP)							
1A28	LAP	GAR55274B0	LAP - Instruction			\$110,050	
1C01	Title I	GAR5127AY0	Title I - Instruction			\$0	
		GAR5131AJ0	Title I - Professional Development			\$0	
		GAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$110,050	
Allocated - Budgeted Centrally							FTE
1000	Health Svcs		Nurse		1.00	\$105,489	0.20
Total Allocated/Budgeted Centrally					1.00	\$105,489	0.20
Total Allocations					109.50	\$12,405,113	

**Garfield HS**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch		
9	528	510	24	30	158	Focus	-
10	446	427	20	25	124	Social/Emotional / SM3	1.0
11	443	409	21	28	116	SM2	2.0
12	457	410	15	17	126	Access	1.0
<b>Total</b>	<b>1,874</b>	<b>1,756</b>	<b>80</b>	<b>100</b>	<b>524</b>	Distinct & SM4	1.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	-
						Deaf/Hard of Hearing	-
							-

  

<b>AAFTE Adjusted</b>	
<b>for Contact Time</b>	<b>1,676.2</b>

**Garfield HS**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School **Garfield HS**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>JobCd</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<b>Above Model</b>						
3/28/2017	Tchr HS	2320 1210	WSS Reconcile	program needs	AP Pathway	1.0
<b>Above Model Total</b>						<b>1.0</b>
<b>Grand Total</b>						<b>1.0</b>

Ingraham HS

2017-18 Budget Allocation

Intl

REVISED 3/28/2017

Net Change  
Since 3/1/2017

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					<b>FTE</b>
<b>1000</b>	<b>Library</b>	INA0122010 Librarian 24101713	1.00	\$122,834	
	<b>Prins Office</b>	INA0123010 Principal - HS 22301756	1.00	\$195,579	
		Assistant Principal - HS 22401060	3.00	\$509,343	
		Admin Secretary - HS 260 39406063	1.00	\$86,095	
		Asst Secr - HS 220 39406115	1.00	\$64,623	0.50
		Attendance Spec - HS 201 39406151	1.00	\$61,279	
		HS Fiscal Spec-220 39406652	1.00	\$73,290	
	<b>Counseling</b>	INA0124010 Counselor 24201420	3.20	\$368,851	
		Data Registrar Asst II - 220 39406319	1.00	\$72,713	
		Counseling Secretary 39406492	1.00	\$54,654	
	<b>Teaching</b>	INA0127010 Teacher-HS (incl PCP) 23201210	48.07	\$5,290,104	1.69
		Teacher rounding 23201210	0.13	\$14,307	0.11
		Academic Intervention Spec 23300528	1.00	\$113,575	
	<b>ExtraCurric.</b>	INA0128010 Activity Coordinator 25101036	1.00	\$111,821	
	<b>HSCTE PCP</b>	INA3127010 Teacher-CTE PCP 23201230	0.90	\$99,045	
	<b>Special Ed</b>	INS21273R0 Teacher-Special Education 233012xx	12.40	\$1,298,875	(0.60)
		Special Ed Asst/ISE 39106860	14.00	\$830,564	
	<b>Bilingual</b>	INT6527010 Teacher-Bilingual 2330117x	2.00	\$224,004	
	<b>AboveModel</b>	INExxxx010 Above Model Teaching Staff 23xxxxxx	1.00	\$110,050	1.00
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>94.70</b>	<b>\$9,701,605</b>	<b>2.70</b>

**Non-Staff Allocations**

Non-Staff \$

<b>1000</b>	<b>Teaching</b>	INA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$25,664	
	<b>Special Ed</b>	INS21273R0 Special Ed Supplies 5601		\$8,960	\$ (110)
		Special Ed Therapy Supplies 5100		\$800	
		IEP Writing 2062		\$24,442	\$ (1,183)
	<b>Bilingual</b>	INT6527010 Translation & Interpretation 3062		\$1,079	
		Bilingual Textual Materials 5601		\$830	
	<b>Per Pupil</b>	INAxxxx010 Per Student Discretionary Allocation		\$154,152	\$ 341
	<b>FRL-based</b>	INFxxxx010 Free/Reduced Lunch Student-based Allocation		\$186,916	
	<b>Other Alloc.</b>	INA0124010 Running Start Administration 8888		\$52,412	
		INAxxxx010 Credit Retrieval Allocation 8888		\$12,000	
		INE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	<b>AboveModel</b>	INExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$474,507</b>	<b>\$ (952)</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	INR55274B0 LAP - Instruction		\$44,020	
<b>1C01</b>	<b>Title I</b>	INR5127AY0 Title I - Instruction		\$0	
		INR5131AJ0 Title I - Professional Development		\$0	
		INR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$44,020</b>	

**Allocated - Budgeted Centrally**

FTE

<b>1000</b>	<b>Health Svcs</b>	Nurse	1.00	\$105,489	0.20
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$105,489</b>	<b>0.20</b>

<b>Total Allocations</b>	<b>95.70</b>	<b>\$10,325,621</b>
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**Ingraham HS**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch		
9	375	360	19	30	106	Focus	-
10	369	355	18	29	74	Social/Emotional / SM3	2.0
11	300	272	24	20	80	SM2	3.0
12	317	271	22	17	81	Access	1.0
<b>Total</b>	<b>1,361</b>	<b>1,258</b>	<b>83</b>	<b>96</b>	<b>341</b>	Distinct & SM4	1.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	1.0
						Deaf/Hard of Hearing	-
							-

  

<b>AAFTE Adjusted for Contact Time</b>	<b>1,161.6</b>
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**Ingraham HS**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School      **Ingraham HS**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>JobCd</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<b><u>Above Model</u></b>						
3/28/2017	Tchr HS	2320 1210	WSS Reconcile	program needs	I.B.	1.0
<b>Above Model Total</b>						<b>1.0</b>
<b>Grand Total</b>						<b>1.0</b>

## Nathan Hale HS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Fund	Fund Center	Budget Item	FTE	\$ Allocation	Net Change Since 3/1/2017
<b>Staffing Allocations</b>					FTE
1000	Library	NHA0122010 Librarian 24101713	1.00	\$122,834	
	Prins Office	NHA0123010 Principal - HS 22301756	1.00	\$195,579	
		Assistant Principal - HS 22401060	2.00	\$339,562	
		Admin Secretary - HS 260 39406063	1.00	\$86,095	
		Asst Secr - HS 220 39406115	1.00	\$64,623	0.50
		Attendance Spec - HS 201 39406151	1.00	\$61,279	
		HS Fiscal Spec-220 39406652	1.00	\$73,290	
	Counseling	NHA0124010 Counselor 24201420	2.80	\$322,745	
		Data Registrar Asst II - 220 39406319	1.00	\$72,713	
		Counseling Secretary 39406492		\$0	
	Teaching	NHA0127010 Teacher-HS (incl PCP) 23201210	41.27	\$4,541,764	1.38
		Teacher rounding 23201210	0.13	\$14,307	0.02
		Academic Intervention Spec 23300528	1.00	\$113,575	
	ExtraCurric.	NHA0128010 Activity Coordinator 25101036	1.00	\$111,821	
	HSCTE PCP	NHA3127010 Teacher-CTE PCP 23201230	0.80	\$88,040	
	Special Ed	NHS21273R0 Teacher-Special Education 233012xx	12.80	\$1,340,774	
		Special Ed Asst/ISE 39106860	13.00	\$771,238	1.00
	Bilingual	NHT6527010 Teacher-Bilingual 2330117x	1.80	\$201,604	
	AboveModel	NHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx	1.00	\$54,654	1.00
<b>Total Staffing (FTE) Allocation</b>			<b>84.60</b>	<b>\$8,576,496</b>	<b>3.90</b>
<b>Non-Staff Allocations</b>					Non-Staff \$
1000	Teaching	NHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$24,054	
	Special Ed	NHS21273R0 Special Ed Supplies 5601		\$8,270	
		Special Ed Therapy Supplies 5100		\$610	
		IEP Writing 2062		\$25,231	
	Bilingual	NHT6527010 Translation & Interpretation 3062		\$1,014	
		Bilingual Textual Materials 5601		\$780	
	Per Pupil	NHAxxxx010 Per Student Discretionary Allocation		\$130,313	
	FRL-based	NHFxxxx010 Free/Reduced Lunch Student-based Allocation		\$189,656	
	Other Alloc.	NHA0124010 Running Start Administration 8888		\$28,677	
		NHAxxxx010 Credit Retrieval Allocation 8888		\$12,000	
		NHE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	NHExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$427,857</b>	
<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	NHR55274B0 LAP - Instruction		\$110,050	
1C01	Title I	NHR5127AY0 Title I - Instruction		\$0	
		NHR5131AJ0 Title I - Professional Development		\$0	
		NHR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$110,050</b>	
<b>Allocated - Budgeted Centrally</b>					FTE
1000	Health Svcs	Nurse	1.00	\$105,489	0.20
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$105,489</b>	<b>0.20</b>
<b>Total Allocations</b>			<b>85.60</b>	<b>\$9,219,892</b>	

**Nathan Hale HS**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch		
9	307	292	22	33	83	Focus	-
10	287	279	20	32	88	Social/Emotional / SM3	1.0
11	269	247	19	28	100	SM2	2.0
12	310	274	17	34	75	Access	1.0
<b>Total</b>	<b>1,173</b>	<b>1,092</b>	<b>78</b>	<b>127</b>	<b>346</b>	Distinct & SM4	2.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	1.0
						Deaf/Hard of Hearing	-
							-

<b>AAFTE Adjusted</b>	
<b>for Contact Time</b>	<b>997.2</b>

**Nathan Hale HS**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School **Nathan Hale HS**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>JobCd</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<b>Above Model</b>						
3/13/2017	Couns Secr	3940 6492	WSS Res/Rec	Add above model	within 10	1.0
<b>Above Model Total</b>						<b>1.0</b>
<b>Grand Total</b>						<b>1.0</b>

## Rainier Beach HS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					<b>FTE</b>
<b>1000</b>	<b>Library</b>	RBA0122010 Librarian 24101713	1.00	\$122,834	
	<b>Prins Office</b>	RBA0123010 Principal - HS 22301756	1.00	\$195,579	
		Assistant Principal - HS 22401060	1.00	\$169,781	
		Admin Secretary - HS 260 39406063	1.00	\$86,095	
		Asst Secr - HS 220 39406115		\$0	
		Attendance Spec - HS 201 39406151	1.00	\$61,279	
		HS Fiscal Spec-220 39406652	1.00	\$73,290	
	<b>Counseling</b>	RBA0124010 Counselor 24201420	1.80	\$207,479	
		Data Registrar Asst II - 220 39406319	1.00	\$72,713	
		Counseling Secretary 39406492		\$0	
	<b>Teaching</b>	RBA0127010 Teacher-HS (incl PCP) 23201210	21.77	\$2,395,789	0.61
		Teacher rounding 23201210	0.03	\$3,302	(0.01)
		Academic Intervention Spec 23300528	1.00	\$113,575	
	<b>ExtraCurric.</b>	RBA0128010 Activity Coordinator 25101036	1.00	\$111,821	
	<b>HSCTE PCP</b>	RBA3127010 Teacher-CTE PCP 23201230	0.30	\$33,015	
	<b>Special Ed</b>	RBS21273R0 Teacher-Special Education 233012xx	10.60	\$1,110,329	0.60
		Special Ed Asst/ISE 39106860	10.00	\$593,260	(1.00)
	<b>Bilingual</b>	RBT6527010 Teacher-Bilingual 2330117x	3.80	\$425,608	
	<b>AboveModel</b>	RBE0123010 Above Model Teaching Staff 23xxxxxx	1.00	\$110,050	1.00
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>58.30</b>	<b>\$5,885,798</b>	<b>1.20</b>
<b>Non-Staff Allocations</b>					<b>Non-Staff \$</b>
<b>1000</b>	<b>Teaching</b>	RBA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$23,428	
	<b>Special Ed</b>	RBS21273R0 Special Ed Supplies 5601		\$7,790	\$ 130
		Special Ed Therapy Supplies 5100		\$310	
		IEP Writing 2062		\$20,894	\$ 1,182
	<b>Bilingual</b>	RBT6527010 Translation & Interpretation 3062		\$2,119	
		Bilingual Textual Materials 5601		\$1,630	
	<b>Per Pupil</b>	RBAxxxx010 Per Student Discretionary Allocation		\$58,028	\$ (402)
	<b>FRL-based</b>	RBFxxxx010 Free/Reduced Lunch Student-based Allocation		\$275,714	
	<b>Other Alloc.</b>	RBA0124010 Running Start Administration 8888		\$12,492	
		RBAxxxx010 Credit Retrieval Allocation 8888		\$12,000	
		RBE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	<b>AboveModel</b>	RBExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$421,657</b>	<b>\$ 910</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>					
<b>1A28</b>	<b>LAP</b>	RBR55274B0 LAP - Instruction		\$220,100	
<b>1C01</b>	<b>Title I</b>	RBR5127AY0 Title I - Instruction		\$0	
		RBR5131AJ0 Title I - Professional Development		\$0	
		RBR5127AZ0 Title I - Parent		\$5,651	
<b>Total Title I &amp; LAP</b>				<b>\$225,751</b>	
<b>Allocated - Budgeted Centrally</b>					<b>FTE</b>
<b>1000</b>	<b>Health Svcs</b>	Nurse	1.00	\$105,489	0.20
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$105,489</b>	<b>0.20</b>
<b>Total Allocations</b>			<b>59.30</b>	<b>\$6,638,695</b>	

**Rainier Beach HS**  
**2017-18 Enrollment Projections**

**REVISED 3/28/2017**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch		
9	194	182	44	29	119	Focus	-
10	155	148	36	12	138	Social/Emotional / SM3	1.0
11	179	164	42	18	125	SM2	3.0
12	160	152	41	20	121	Access	1.0
<b>Total</b>	<b>688</b>	<b>646</b>	<b>163</b>	<b>79</b>	<b>503</b>	Distinct & SM4	2.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	-
						Deaf/Hard of Hearing	-
							-

<b>AAFTE Adjusted</b>	
<b>for Contact Time</b>	<b>526.2</b>

**Rainier Beach HS**  
**Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017**

School **Rainier Beach HS**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>JobCd</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<b>Above Model</b>						
3/28/2017	Tchr HS	2320 1210	WSS Reconcile	program needs	I.B.	1.0
<b>Above Model Total</b>						<b>1.0</b>
<b>Grand Total</b>						<b>1.0</b>



Roosevelt HS

2017-18 Budget Allocation

REVISED 3/28/2017

Fund	Fund Center	Budget Item	FTE	\$ Allocation	Net Change Since 3/1/2017
<b>Staffing Allocations</b>					FTE
1000	Library	RTA0122010 Librarian	24101713	1.00	\$122,834
	Prins Office	RTA0123010 Principal - HS	22301756	1.00	\$195,579
		Assistant Principal - HS	22401060	3.00	\$509,343
		Admin Secretary - HS 260	39406063	1.00	\$86,095
		Asst Secr - HS 220	39406115	1.00	\$64,623
		Attendance Spec - HS 201	39406151	1.00	\$61,279
		HS Fiscal Spec-220	39406652	1.00	\$73,290
	Counseling	RTA0124010 Counselor	24201420	4.40	\$507,170
		Data Registrar Asst II - 220	39406319	1.00	\$72,713
		Counseling Secretary	39406492	1.00	\$54,654
	Teaching	RTA0127010 Teacher-HS (incl PCP)	23201210	69.65	\$7,664,983
		Teacher rounding	23201210	0.15	\$16,507
		Academic Intervention Spec	23300528	1.00	\$113,575
	ExtraCurric.	RTA0128010 Activity Coordinator	25101036	1.00	\$111,821
	HSCTE PCP	RTA3127010 Teacher-CTE PCP	23201230	1.20	\$132,060
	Special Ed	RTS21273R0 Teacher-Special Education	233012xx	10.00	\$1,047,480
		Special Ed Asst/ISE	39106860	12.00	\$711,912
	Bilingual	RTT6527010 Teacher-Bilingual	2330117x	0.80	\$89,602
	AboveModel	RTExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>111.20</b>	<b>\$11,635,520</b>	3.50

**Non-Staff Allocations**

1000	Teaching	RTA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,752	
		Copier	0510		\$31,162	
	Special Ed	RTS21273R0 Special Ed Supplies	5601		\$6,880	\$ 200
		Special Ed Therapy Supplies	5100		\$640	
		IEP Writing	2062		\$19,712	\$ 1,577
	Bilingual	RTT6527010 Translation & Interpretation	3062		\$390	
		Bilingual Textual Materials	5601		\$300	
	Per Pupil	RTAxxxx010 Per Student Discretionary Allocation			\$229,397	\$ (620)
	FRL-based	RTFxxxx010 Free/Reduced Lunch Student-based Allocation			\$103,598	
	Other Alloc.	RTA0124010 Running Start Administration	8888		\$26,442	
		RTAxxxx010 Credit Retrieval Allocation	8888		\$12,000	
		RTE0123010 SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	RTExxxx010 Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$437,773</b>	\$	1,157

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	RTR55274B0	LAP - Instruction		\$44,020	
1C01	Title I	RTR5127AY0	Title I - Instruction		\$0	
		RTR5131AJ0	Title I - Professional Development		\$0	
		RTR5127AZ0	Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>					<b>\$44,020</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00	\$105,489	0.20
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$105,489</b>	0.20

<b>Total Allocations</b>	<b>112.20</b>	<b>\$12,222,802</b>
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**REVISED 3/28/2017**

## Roosevelt HS

REVISÉD 3/28/2017

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

## West Seattle HS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Fund		Fund Center	Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
<b>Staffing Allocations</b>							FTE
1000	Library	WSA0122010	Librarian	24101713	1.00	\$122,834	
	Prins Office	WSA0123010	Principal - HS	22301756	1.00	\$195,579	
			Assistant Principal - HS	22401060	2.00	\$339,562	
			Admin Secretary - HS 260	39406063	1.00	\$86,095	
			Asst Secr - HS 220	39406115	1.00	\$64,623	0.50
			Attendance Spec - HS 201	39406151	1.00	\$61,279	
			HS Fiscal Spec-220	39406652	1.00	\$73,290	
			Counseling	WSA0124010	Counselor	24201420	2.40
	Data Registrar Asst II - 220	39406319			1.00	\$72,713	
	Counseling Secretary	39406492				\$0	
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	34.69	\$3,817,635	1.02
			Teacher rounding	23201210	0.11	\$12,106	(0.02)
			Academic Intervention Spec	23300528	1.00	\$113,575	
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$111,821	
	HSCTE PCP	WSA3127010	Teacher-CTE PCP	23201230	0.70	\$77,035	
	Special Ed	WSS21273R0	Teacher-Special Education	233012xx	9.00	\$942,732	0.60
			Special Ed Asst/ISE	39106860	9.00	\$533,934	1.00
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	1.00	\$112,002	
	AboveModel	WSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					67.90	\$7,013,452	3.10
<b>Non-Staff Allocations</b>							Non-Staff \$
1000	Teaching	WSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Copier	0510		\$27,021	
	Special Ed	WSS21273R0	Special Ed Supplies	5601		\$5,880	\$ 170
			Special Ed Therapy Supplies	5100		\$390	
			IEP Writing	2062		\$17,740	\$ 1,182
	Bilingual	WST6527010	Translation & Interpretation	3062		\$559	
			Bilingual Textual Materials	5601		\$430	
	Per Pupil	WSAxxxx010	Per Student Discretionary Allocation			\$102,763	\$ (527)
	FRL-based	WSFxxxx010	Free/Reduced Lunch Student-based Allocation			\$137,035	
	Other Alloc.	WSA0124010	Running Start Administration	8888		\$32,874	
			Credit Retrieval Allocation	8888		\$12,000	
			SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	WSExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$343,944
<b>Title I &amp; Learning Assistance Program (LAP)</b>							
1A28	LAP	WSR55274B0	LAP - Instruction			\$110,050	
1C01	Title I	WSR5127AY0	Title I - Instruction			\$0	
		WSR5131AJ0	Title I - Professional Development			\$0	
		WSR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$110,050	
<b>Allocated - Budgeted Centrally</b>							FTE
1000	Health Svcs		Nurse		1.00	\$105,489	0.20
Total Allocated/Budgeted Centrally					1.00	\$105,489	0.20
Total Allocations					68.90	\$7,572,935	

**REVISED 3/28/2017**

## West Seattle HS

**REVISED 3/28/2017**

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

## NON-TRADITIONAL SCHOOLS

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Cascade K-12

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	HSA0222010	Librarian	24101713		\$0	
	Prins Office	HSA0223010	Principal II-Alternative Sch	22301796	1.00	\$182,646	
			Assistant Principal			\$0	
			Admin Secretary			\$0	
			Other - Office Spec III	39406667	1.00	\$68,949	
	Counseling	HSA0224010	Counselor-Elem	24201418	0.50	\$57,372	
			Counselor-Middle School	24201422	1.00	\$103,202	
			Data registrar Asst I-220	39406318	1.00	\$73,701	
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	3.20	\$350,527	
			Other Teaching			\$0	
			Other - On-line Liason	39602859	1.00	\$63,117	
	CTE PCP	HSA3127010	Teacher-CTE PCP	23202952		\$0	
	Special Ed	HSS21273R0	Teacher-Special Education	233012xx	0.80	\$83,798	
Special Ed Asst/ISE			39106860	1.00	\$59,326		
Sped Presch	HSS21273A0	Teacher-Sped Preschool	23301246		\$0		
		Sped Preschool Asst/ISE	39106860		\$0		
Bilingual	HST6527010	Teacher-Bilingual	2330117x		\$0		
AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					10.50	\$1,042,638	1.00

<b>Non-Staff Allocations</b>						Non-Staff \$
1000	Teaching	HSA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,752	
			Copier	0510	\$0	
Special Ed	HSS21273R0	Special Ed Supplies	5601		\$130	
		Special Ed Therapy Supplies	5100		\$180	
		IEP Writing	2062		\$1,577	
Sped Presch	HSS21273A0	Special Ed Supplies	5601		\$0	
		IEP Writing	2062		\$0	
Bilingual	HST6527010	Translation & Interpretation	3062		\$0	
		Bilingual Textual Materials	5601		\$0	
Per Pupil	HSAxxxx010	Per Student Discretionary Allocation			\$95,472	
FRL-based	HSFxxxx010	Free/Reduced Lunch Student-based Allocation			\$9,896	
Other Alloc.	HSA0123010	Preschool Administration	8888		\$0	
	HSA0224010	Running Start Administration	8888		\$7,120	
	HSE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	HSA9763010	Funding for Additional Sites (Rent, utilities, etc.)			\$0	
	HSAxxxx010	Additional Funding - (unique program needs)			\$3,500	
	HSA03xx010	Open Doors	8888		\$0	
AboveModel	HSExxxx010	Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>					<b>\$125,127</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	HSR55274B0	LAP - Instruction	\$31,457
1C01	Title I	HSR5127AY0	Title I - Instruction	\$0
		HSR5131AJ0	Title I - Professional Development	\$0
		HSR5127AZ0	Title I - Parent	\$0
		Total Title I & LAP		

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	\$0	FTE
<b>Total Allocated/Budgeted Centrally</b>				<b>\$0</b>

<b>Total Allocations</b>	<b>10.50</b>	<b>\$1,199,222</b>
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**REVISED 3/28/2017**

<b>AAFTE Adjusted for Contact Time</b>	<b>156.0</b>
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**REVISED 3/28/2017**

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



## Center School

## 2017-18 Budget Allocation

Option

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	CSA0122010 Librarian	24101713	\$0	
	Prins Office	CSA0123010 Principal II-Alternative Sch	22301796	1.00	\$182,646
		Assistant Principal			\$0
		Admin Secretary	39406063	1.00	\$86,095
		Other - Attendance Specialist	39406151	0.70	\$42,895
	Counseling	CSA0124010 Counselor-HS	24201420	1.00	\$115,266
		Counselor-Other			\$0
		Couns Secr./Data Registrar			\$0
	Teaching	CSA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	8.00	\$880,400
		Other Tch - Visual Art Asst	23201210	0.60	\$66,030
		Other Classified			\$0
	CTE PCP	CSA3127010 Teacher-CTE PCP	23201230	0.10	\$11,005
	Special Ed	CSS21273R0 Teacher-Special Education	233012xx	2.60	\$272,345
		Special Ed Asst/ISE	39106860	3.00	\$177,978
	Sped Presch	CSS21273A0 Teacher-Sped Preschool	23301246		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CST6527010 Teacher-Bilingual	2330117x	0.20	\$22,400
	AboveModel	CSExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>18.20</b>	<b>\$1,857,060</b>	1.40

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	CSA0227010 Bldg Ldrshp Team Stipend	20220543	\$4,752	
		Copier	0510	\$5,330	
	Special Ed	CSS21273R0 Special Ed Supplies	5601	\$1,330	
		Special Ed Therapy Supplies	5100	\$70	
		IEP Writing	2062	\$5,125	
	Sped Presch	CSS21273A0 Special Ed Supplies	5601	\$0	
		IEP Writing	2062	\$0	
	Bilingual	CST6527010 Translation & Interpretation	3062	\$26	
		Bilingual Textual Materials	5601	\$20	
	Per Pupil	CSAxxxx010 Per Student Discretionary Allocation		\$23,958	
	FRL-based	CSFxxxx010 Free/Reduced Lunch Student-based Allocation		\$16,444	
	Other Alloc.	CSA0123010 Preschool Administration	8888	\$0	
		CSA0124010 Running Start Administration	8888	\$9,305	
		CSE0123010 SAEOP Peak-load Allocation	3062	\$2,500	
		CSA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$185,115	
		CSAxxxx010 Additional Funding - (unique program needs)		\$0	
		CSA03xx010 Open Doors program	8888	\$0	
	AboveModel	CSExxxx010 Above Model Discretionary	8888	\$0	
<b>Total Non-Staff Allocations</b>				<b>\$253,975</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	CSR55274B0	LAP - Instruction	\$44,020	
1C01	Title I	CSR5127AY0	Title I - Instruction	\$0	
		CSR5131AJ0	Title I - Professional Development	\$0	
		CSR5127AZ0	Title I - Parent	\$0	
<b>Total Title I &amp; LAP</b>				<b>\$44,020</b>	

**Allocated - Budgeted Centrally**

FTE

1000	Health Svcs	Nurse	0.20	\$21,098	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>	

<b>Total Allocations</b>	<b>18.40</b>	<b>\$2,176,153</b>
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## REVISÉ 3/28/2017

<b>AAFTE Adjusted for Contact Time</b>	<b>189.2</b>
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## REVISÉ 3/28/2017

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

## InterAgency

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	IAA0222010 Librarian	24101713	\$0
	Prins Office	IAA0223010 Principal II-Alternative Sch	22301796	1.00 \$182,646
		Assistant Principal	22401057	2.00 \$327,706
		Admin Secretary	39406062	1.00 \$86,071
		Other - Attendance Specialist	39406150	1.00 \$56,746
		Other - Fiscal Specialist	39406652	1.00 \$73,290
		Other - St Asgn Facilitator	39406850	1.00 \$106,592
		Other - Computer Support Spec	39600283	1.00 \$90,145
	Counseling	IAA0224010 Counselor-HS	24201420	2.00 \$230,532
		Counselor-Other		\$0
		Couns Secr./Data Registrar	39406318	1.00 \$73,701
	Teaching	IAA0227010 Teachers w/ PCP (BE & CTE)	23101xxx	23.80 \$2,619,190
		Other Teaching - Re-Entry	232012xx	1.00 \$106,909
		Other - Correct Ed Assoc	39106310	8.00 \$532,504
		Other - Stdnt/Fam Advocate	39106881	1.00 \$95,953
		Other - Coord Stdnt/Fam Partn	39603035	1.00 \$85,435
	CTE PCP	IAA3127010 Teacher-CTE PCP	23201230	0.10 \$11,005
	Special Ed	IAS21273R0 Teacher-Special Education	233012xx	9.40 \$984,631
		Special Ed Asst/ISE	39106860	1.00 \$59,326
	Sped Presch	IAS21273A0 Teacher-Sped Preschool	23301246	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	IAT6527010 Teacher-Bilingual	2330117x	0.60 \$67,201
	AboveModel	IAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>56.90</b>	<b>\$5,789,583</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	IAA0227010 Bldg Ldrshp Team Stipend	20220543	\$4,752
		Copier	0510	\$7,743
	Special Ed	IAS21273R0 Special Ed Supplies	5601	\$740
		Special Ed Therapy Supplies	5100	\$90
		IEP Writing	2062	\$18,529
	Sped Presch	IAS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	IAT6527010 Translation & Interpretation	3062	\$312
		Bilingual Textual Materials	5601	\$240
	Per Pupil	IAAxxxx010 Per Student Discretionary Allocation		\$68,511
	FRL-based	IAFxxxx010 Free/Reduced Lunch Student-based Allocation		\$148,534
	Other Alloc.	IAA0123010 Preschool Administration	8888	\$0
		IAA0224010 Running Start Administration	8888	\$2,541
		IAE0123010 SAEOP Peak-load Allocation	3062	\$2,500
		IAA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$43,000
		IAAxxxx010 Additional Funding - (unique program needs)		\$80,987
		IAA03xx010 Open Doors program	8888	\$384,887
	AboveModel	IAExxxx010 Above Model Discretionary	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$763,366</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	IAR55274B0	LAP - Instruction	\$220,100
1C01	Title I	IAR5127AY0	Title I - Instruction	\$0
		IAR5131AJ0	Title I - Professional Development	\$0
		IAR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>				<b>\$220,100</b>

**Allocated - Budgeted Centrally**

FTE

1000	Health Svcs	Nurse	1.00	\$105,489
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$105,489</b>

<b>Total Allocations</b>	<b>57.90</b>	<b>\$6,878,538</b>
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## REVISÉ 3/28/2017

<b>AAFTE Adjusted for Contact Time</b>	<b>492.6</b>
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## REVISÉ 3/28/2017

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

## Middle College

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	MIA0222010 Librarian 24101713		\$0
	Prins Office	MIA0223010 Principal II-Alternative Sch 22301796	1.00	\$182,646
		Assistant Principal		\$0
		Admin Secretary 39406060	1.00	- **
		Other - Attendance Specialist 39406151	1.00	- **
		Other - Fiscal Stkrn Clerk 39406658	1.00	- **
	Counseling	MIA0224010 Counselor-HS 24201420	1.00	\$115,266
		Counselor-Other		\$0
		Couns Secr./Data Registrar 39406321	1.00	- **
	Teaching	MIA0227010 Teachers w/ PCP (BE & CTE) 23101xxx	5.00	- **
		Other Teaching		\$0
		Other Classified		\$0
	CTE PCP	MIA3127010 Teacher-CTE PCP 23201230	0.10	\$11,005
	Special Ed	MIS21273R0 Teacher-Special Education 233012xx	1.00	\$104,748
		Special Ed Asst/ISE 39106860		\$0
	Sped Presch	MIS21273A0 Teacher-Sped Preschool 23301246		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MIT6527010 Teacher-Bilingual 2330117x	0.20	\$22,400
	AboveModel	MIExxxx010 Above Model Teaching Staff 23xxxxxx	1.00	\$110,050
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>4.30</b>	<b>\$546,115</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	MIA0227010 Bldg Ldrshp Team Stipend 20220543		\$4,752	
		Copier 0510		\$1,827	
	Special Ed	MIS21273R0 Special Ed Supplies 5601		\$180	
		Special Ed Therapy Supplies 5100		\$10	
		IEP Writing 2062		\$1,971	
	Sped Presch	MIS21273A0 Special Ed Supplies 5601		\$0	
		IEP Writing 2062		\$0	
	Bilingual	MIT6527010 Translation & Interpretation 3062		\$52	
		Bilingual Textual Materials 5601		\$40	
	Per Pupil	MIAXxxx010 Per Student Discretionary Allocation		\$16,408	
	FRL-based	MIExxxx010 Free/Reduced Lunch Student-based Allocation		\$20,829	
	Other Alloc.	MIA0223010 Preschool Administration 8888		\$0	
		MIA0224010 Running Start Administration 8888		\$2,533	
		MIE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
		MIA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$86,000	
		MIAXxxx010 Additional Funding - (lump-sum budget for positions) **		\$818,925	\$ 22,010
		MIA03xx010 Open Doors program 8888		\$0	
	AboveModel	MIExxxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$956,027</b>	<b>\$ 22,010</b>

\*\* indicates allocations available as lump-sum dollar allocation

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MIR55274B0 LAP - Instruction		\$55,025	
1C01	Title I	MIR5127AY0 Title I - Instruction		\$0	
		MIR5131AJ0 Title I - Professional Development		\$0	
		MIR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>\$55,025</b>	

**Allocated - Budgeted Centrally**

FTE

1000	Health Svcs	Nurse	0.20	\$21,098	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>	

<b>Total Allocations</b>	<b>4.50</b>	<b>\$1,578,265</b>
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**Middle College**  
**2017-18 Enrollment Projections**

REVISED 3/28/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION
Grade	Headct	AAFTE	ELL/BOC	Resource	F/R Lunch	INTENSIVE CLASSROOMS
K	-	-	-	-	-	Focus -
1	-	-	-	-	-	Social/Emotional / SM3 -
2	-	-	-	-	-	SM2 -
3	-	-	-	-	-	Access K-5 -
4	-	-	-	-	-	Access 6-12 -
5	-	-	-	-	-	Distinct & SM4 -
6	-	-	-	-	-	SM4i -
7	-	-	-	-	-	Medically Fragile -
8	-	-	-	-	-	Deaf/Hard of Hearing -
9	1	3	-	-	1	Transition -
10	10	13	-	3	3	SpEd PreK -
11	24	33	-	3	4	PreK Deaf/Hard of Hearing -
12	93	74	4	12	30	PreK Medically Fragile -
<b>Total</b>	<b>128</b>	<b>123</b>	<b>4</b>	<b>18</b>	<b>38</b>	-
	-	-	-	-	-	

<b>AAFTE Adjusted</b>	
<b>for Contact Time</b>	<b>117.8</b>



**Middle College**  
**Allocations Above Weighted Staffing Standards**

REVISED 3/28/2017

School	Middle College						
<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>JobCd</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above Model</u>							
	3/28/2017	Tchr HS	2320 1210	WSS Reconcile	provide 2 tchrs	for ea location	1.0
<b>Above Model Total</b>							1.0
<b>Grand Total</b>							1.0

## Nova HS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	NVA0222010 Librarian	24101713	\$0	
	Prins Office	NVA0223010 Principal II-Alternative Sch	22301796	1.00	\$182,646
		Assistant Principal	22401057	1.00	\$163,853
		Admin Secretary	39406060	1.00	\$76,236
		Other -			\$0
	Counseling	NVA0224010 Counselor-HS	24201420	0.80	\$92,213
		Counselor-Other			\$0
		Couns Secr./Data Registrar			\$0
	Teaching	NVA0227010 Teachers w/ PCP (BE & CTE)	23101xxx	12.20	\$1,342,610
		Other Teaching			\$0
		Other Classified			\$0
	CTE PCP	NVA3127010 Teacher-CTE PCP	23201230	0.10	\$11,005
	Special Ed	NVS21273R0 Teacher-Special Education	233012xx	5.00	\$523,740
		Special Ed Asst/ISE	39106860	5.00	\$296,630
	Sped Presch	NVS21273A0 Teacher-Sped Preschool	23301246		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010 Teacher-Bilingual	2330117x		\$0
	AboveModel	NVExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>26.10</b>	<b>\$2,688,933</b>	<b>1.60</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	NVA0227010 Bldg Ldrshp Team Stipend	20220543	\$4,752	
		Copier	0510	\$4,562	
	Special Ed	NVS21273R0 Special Ed Supplies	5601	\$2,660	\$ 120
		Special Ed Therapy Supplies	5100	\$100	
		IEP Writing	2062	\$9,856	\$ 789
	Sped Presch	NVS21273A0 Special Ed Supplies	5601	\$0	
		IEP Writing	2062	\$0	
	Bilingual	NVT6527010 Translation & Interpretation	3062	\$0	
		Bilingual Textual Materials	5601	\$0	
	Per Pupil	NVAxxxx010 Per Student Discretionary Allocation		\$40,918	\$ (372)
	FRL-based	NVFxxxx010 Free/Reduced Lunch Student-based Allocation		\$41,659	
	Other Alloc.	NVA0223010 Preschool Administration	8888	\$0	
		NVA0224010 Running Start Administration	8888	\$1,450	
		NVE0123010 SAEOP Peak-load Allocation	3062	\$2,500	
		NVA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0	
		NVAxxxx010 Additional Funding - (unique program needs)		\$5,000	
		NVA03xx010 Open Doors program	8888	\$0	
	AboveModel	NVExxxx010 Above Model Discretionary	8888	\$0	
<b>Total Non-Staff Allocations</b>				<b>\$113,457</b>	<b>\$ 537</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	NVR55274B0	LAP - Instruction	\$0	
1C01	Title I	NVR5127AY0	Title I - Instruction	\$0	
		NVR5131AJ0	Title I - Professional Development	\$0	
		NVR5127AZ0	Title I - Parent	\$0	
<b>Total Title I &amp; LAP</b>				<b>\$0</b>	

**Allocated - Budgeted Centrally**

FTE

1000	Health Svcs	Nurse	0.20	\$21,098	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>	

<b>Total Allocations</b>	<b>26.30</b>	<b>\$2,823,488</b>
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## REVISÉ 3/28/2017

<b>AAFTE Adjusted for Contact Time</b>	<b>293.8</b>
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## REVISÉ 3/28/2017

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



South Lake HS

2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	SLA0122010 Librarian	24101713		\$0
	Prins Office	SLA0123010 Principal II-Alternative Sch	22301796	1.00	\$182,646
		Assistant Principal	22401059	1.00	\$163,232
		Admin Secretary	39406062	1.00	\$86,071
		Other -			\$0
	Counseling	SLA0124010 Counselor-HS	24201420	1.00	\$115,266
		Counselor-Other			\$0
		Couns Secr./Data Registrar	39406318	1.00	\$73,701
	Teaching	SLA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	3.80	\$418,190
		Other Teaching - Re-Entry	232012xx	2.00	\$220,100
		Other - Correct Ed Assoc	39106310	1.00	\$66,563
		SLA0125010 Other - Truancy Spec	39100308	0.50	\$ 28,972
	CTE PCP	SLA3127010 Teacher-CTE PCP	23201230	0.10	\$11,005
	Special Ed	SLS21273R0 Teacher-Special Education	233012xx	0.80	\$83,798
		Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SLS21273A0 Teacher-Sped Preschool	23301246		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SLT6527010 Teacher-Bilingual	2330117x	0.20	\$22,400
	AboveModel	SLExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>13.40</b>	<b>\$1,471,944</b>	

<b>Non-Staff Allocations</b>						Non-Staff \$
1000	Teaching	SLA0227010 Bldg Ldrshp Team Stipend	20220543		\$4,752	
		Copier	0510		\$4,075	
	Special Ed	SLS21273R0 Special Ed Supplies	5601		\$170	
		Special Ed Therapy Supplies	5100		\$20	
		IEP Writing	2062		\$1,577	
	Sped Presch	SLS21273A0 Special Ed Supplies	5601		\$0	
		IEP Writing	2062		\$0	
	Bilingual	SLT6527010 Translation & Interpretation	3062		\$91	
		Bilingual Textual Materials	5601		\$70	
	Per Pupil	SLAxxxx010 Per Student Discretionary Allocation			\$7,659	
	FRL-based	SLFxxxx010 Free/Reduced Lunch Student-based Allocation			\$31,244	
	Other Alloc.	SLA0123010 Preschool Administration	8888		\$0	
		SLA0124010 Running Start Administration	8888		\$0	
		SLE0123010 SAEOP Peak-load Allocation	3062		\$2,500	
		SLA9763010 Funding for Additional Sites (Rent, utilities, etc.)			\$0	
		SLAxxxx010 Additional Funding - (unique program needs)			\$0	
		SLA03xx010 Open Doors program	8888		\$0	
	AboveModel	SLExxxx010 Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$52,158</b>		

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	SLR55274B0	LAP - Instruction		\$44,020	
1C01	Title I	SLR5127AY0	Title I - Instruction		\$31,806	
		SLR5131AJ0	Title I - Professional Development		\$3,534	
		SLR5127AZ0	Title I - Parent		\$651	
<b>Total Title I &amp; LAP</b>					<b>\$80,011</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.20	\$21,098		FTE
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$21,098</b>		

<b>Total Allocations</b>	<b>13.60</b>	<b>\$1,625,211</b>
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## REVISÉ 3/28/2017

<b>AAFTE Adjusted for Contact Time</b>	<b>75.8</b>
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## REVISÉ 3/28/2017

School	South Lake						
Model or Above	Date	Budget Item	JobCd	Funding Source	Reason	Reason2	Sum of FTE
Grand Total							

## World School

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	SDA0122010 Librarian	24101713	0.50	\$61,417
	Prins Office	SDA0123010 Principal II-Alternative Sch	22301796	1.00	\$182,646
		Assistant Principal			\$0
		Admin Secretary	39406060	1.00	\$76,236
		Other - Fiscal Spec	39406658	0.50	\$30,267
	Counseling	SDA0124010 Counselor-MS	24201422	0.75	\$86,058
		Counselor-Other			\$0
		Couns Secr./Data Registrar	39406492	0.50	\$27,327
	Teaching	SDA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	10.40	\$1,164,648
		Other -House Admin	24001700	1.00	\$112,672
		Other Classified			\$0
	CTE PCP	SDA3127010 Teacher-CTE PCP	23201230	0.10	\$11,005
	Special Ed	SDS21273R0 Teacher-Special Education	233012xx	0.40	\$41,899
		Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SDS21273A0 Teacher-Sped Preschool	23301246		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SDT6527010 Teacher-Bilingual	2330117x	7.00	\$784,014
	AboveModel	SDExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>23.15</b>	<b>\$2,578,189</b>
					0.20

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	SDA0227010 Bldg Ldrshp Team Stipend	20220543		\$4,752	
		Copier	0510		\$7,322	
	Special Ed	SDS21273R0 Special Ed Supplies	5601		\$80	\$ 40
		Special Ed Therapy Supplies	5100		\$0	
		IEP Writing	2062		\$788	\$ 394
	Sped Presch	SDS21273A0 Special Ed Supplies	5601		\$0	
		IEP Writing	2062		\$0	
	Bilingual	SDT6527010 Translation & Interpretation	3062		\$3,601	
		Bilingual Textual Materials	5601		\$5,540	
	Per Pupil	SDAxxxx010 Per Student Discretionary Allocation			\$29,923	\$ (124)
	FRL-based	SDFxxxx010 Free/Reduced Lunch Student-based Allocation			\$177,273	
	Other Alloc.	SDA0123010 Preschool Administration	8888		\$0	
		SDA0124010 Running Start Administration	8888		\$473	
		SDE0123010 SAEOP Peak-load Allocation	3062		\$2,500	
		SDA9763010 Funding for Additional Sites (Rent, utilities, etc.)			\$0	
		SDAxxxx010 Additional Funding - (unique program needs)			\$181,951	
		SDA03xx010 Open Doors program	8888		\$0	
	AboveModel	SDExxxx010 Above Model Discretionary	8888		\$0	
<b>Total Non-Staff Allocations</b>					<b>\$414,203</b>	<b>\$ 310</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	SDR55274B0	LAP - Instruction		\$66,030	
1C01	Title I	SDR5127AY0	Title I - Instruction		\$187,200	
		SDR5131AJ0	Title I - Professional Development		\$20,800	
		SDR5127AZ0	Title I - Parent		\$3,526	
<b>Total Title I &amp; LAP</b>					<b>\$277,556</b>	

**Allocated - Budgeted Centrally**

FTE

1000	Health Svcs	Nurse		0.30	\$31,647	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$31,647</b>	

<b>Total Allocations</b>	<b>23.45</b>	<b>\$3,301,595</b>
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## REVISÉ 3/28/2017

<b>AAFTE Adjusted for Contact Time</b>	<b>240.6</b>
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## REVISÉD 3/28/2017

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

## Skills Center HS

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	SSA4522010 Librarian 24101713		\$0	
	Prins Office	SSA4523010 Principal II-Alternative Sch 22301796	1.00	\$178,792	
		Assistant Principal		\$0	
		Admin Secretary		\$0	
		Other -		\$0	
	Counseling	SSA4524010 Counselor-HS 24201420		\$0	
		Counselor-Other		\$0	
		Couns Secr./Data Registrar 39406319	0.85	\$61,806	
	Teaching	SSA4527010 Teachers w/ PCP (BE & CTE) 23101xxx	6.00	\$660,300	6.00
		Other Teaching		\$0	
		Other Classified		\$0	
	CTE PCP	SSA3127010 Teacher-CTE PCP 23201230		\$0	
	Special Ed	SSS21273R0 Teacher-Special Education 233012xx		\$0	
		Special Ed Asst/ISE 39106860		\$0	
	Sped Presch	SSS21273A0 Teacher-Sped Preschool 23301246		\$0	
		Sped Preschool Asst/ISE 39106860		\$0	
	Bilingual	SST6527010 Teacher-Bilingual 2330117x		\$0	
	AboveModel	SSExxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>7.85</b>	<b>\$900,898</b>	<b>6.00</b>

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	SSA0227010 Bldg Ldrshp Team Stipend 20220543		\$0	
		Copier 0510		\$0	
	Special Ed	SSS21273R0 Special Ed Supplies 5601		\$0	
		Special Ed Therapy Supplies 5100		\$0	
		IEP Writing 2062		\$0	
	Sped Presch	SSS21273A0 Special Ed Supplies 5601		\$0	
		IEP Writing 2062		\$0	
	Bilingual	SST6527010 Translation & Interpretation 3062		\$0	
		Bilingual Textual Materials 5601		\$0	
	Per Pupil	SSAxxx010 Per Student Discretionary Allocation		\$0	
	FRL-based	SSFxxx010 Free/Reduced Lunch Student-based Allocation		\$0	
	Other Alloc.	SSA0123010 Preschool Administration 8888		\$0	
		SSA0124010 Running Start Administration 8888		\$0	
		SSE0123010 SAEOP Peak-load Allocation 3062		\$0	
		SSA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0	
		SSAxxx010 Additional Funding - (unique program needs)		\$218,850	\$ (181,757)
		SSAxxx010 Summer Program 8888		\$200,000	\$ 50,000
	AboveModel	SSExxx010 Above Model Discretionary 8888		\$0	
<b>Total Non-Staff Allocations</b>				<b>\$418,850</b>	<b>\$ (131,757)</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	SSR55274B0	LAP - Instruction		
1C01	Title I	SSR5127AY0	Title I - Instruction		
		SSR5131AJ0	Title I - Professional Development		
		SSR5127AZ0	Title I - Parent		
<b>Total Title I &amp; LAP</b>				<b>\$0</b>	

**Allocated - Budgeted Centrally**

FTE

1000	Health Svcs	Nurse		\$0	
<b>Total Allocated/Budgeted Centrally</b>				<b>\$0</b>	

<b>Total Allocations</b>	<b>7.85</b>	<b>\$1,319,748</b>
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## REVISÉ 3/28/2017

<b>AAFTE Adjusted for Contact Time</b>	<b>156.0</b>
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## REVISÉD 3/28/2017

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

## Original Van Asselt (SPED)

## 2017-18 Budget Allocation

REVISED 3/28/2017

Net Change  
Since 3/1/2017  
FTE

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	VTA0122010 Librarian	24101713	\$0	
	Prins Office	VTA0123010 Principal II-Alternative Sch	22301796	1.00	\$182,646
		Assistant Principal			\$0
		Admin Secretary			\$0
		Other -			\$0
	Counseling	VTA0124010 Counselor-HS	24201420		\$0
		Counselor-Other			\$0
		Couns Secr./Data Registrar	39406319	1.00	\$72,713
	Teaching	VTA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	0.60	\$66,030
		Other Teaching			\$0
		Other Classified			\$0
	CTE PCP	VTA3127010 Teacher-CTE PCP	23201230		\$0
	Special Ed	VTS21273R0 Teacher-Special Education	233012xx	20.00	\$2,094,960
		Special Ed Asst/ISE	39106860	40.00	\$2,373,040
	Sped Presch	VTS21273A0 Teacher-Sped Preschool	23301246	3.00	\$314,244
		Sped Preschool Asst/ISE	39106860	6.00	\$355,956
	Bilingual	VTT6527010 Teacher-Bilingual	2330117x	0.40	\$44,801
	AboveModel	VTExxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>72.00</b>	<b>\$5,504,390</b>	

**Non-Staff Allocations**

Non-Staff \$

1000	Teaching	VTA0227010 Bldg Ldrshp Team Stipend	20220543	\$0	
		Copier	0510	\$1,486	
	Special Ed	VTS21273R0 Special Ed Supplies	5601	\$20,000	
		Special Ed Therapy Supplies	5100	\$0	
		IEP Writing	2062	\$39,424	
	Sped Presch	VTS21273A0 Special Ed Supplies	5601	\$3,450	
		IEP Writing	2062	\$5,913	
	Bilingual	VTT6527010 Translation & Interpretation	3062	\$143	
		Bilingual Textual Materials	5601	\$110	
	Per Pupil	VTAXxxx010 Per Student Discretionary Allocation		\$588	
	FRL-based	VTfxxx010 Free/Reduced Lunch Student-based Allocation		\$20,281	
	Other Alloc.	VTA0123010 Preschool Administration	8888	\$28,363	
		VTA0124010 Running Start Administration	8888	\$0	
		VTE0123010 SAEOP Peak-load Allocation	3062	\$2,500	
		VTA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0	
		VTAXxxx010 Additional Funding - (unique program needs)		\$0	
		VTA03xx010 Open Doors program	8888	\$0	
	AboveModel	VTExxx010 Above Model Discretionary	8888	\$0	
<b>Total Non-Staff Allocations</b>				<b>\$122,258</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	VTR55274B0	LAP - Instruction	\$0	
1C01	Title I	VTR5127AY0	Title I - Instruction	\$0	
		VTR5131AJ0	Title I - Professional Development	\$0	
		VTR5127AZ0	Title I - Parent	\$0	
<b>Total Title I &amp; LAP</b>				<b>\$0</b>	

**Allocated - Budgeted Centrally**

FTE

1000	Health Svcs	Nurse	\$0	
<b>Total Allocated/Budgeted Centrally</b>			<b>\$0</b>	

<b>Total Allocations</b>	<b>72.00</b>	<b>\$5,626,648</b>
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## REVISÉ 3/28/2017

<b>AAFTE Adjusted for Contact Time</b>	<b>13.4</b>
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## REVISÉ 3/28/2017

School	Original Van Asselt (SPED)						
Model or Above	Date	Budget Item	JobCd	Funding Source	Reason	Reason2	Sum of FTE
Grand Total							





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