## Seattle Public Schools

# 2017-18 Schools' Funding Allocations

Revised Allocations as of March 28, 2017





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### **INTRODUCTION**

#### 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

#### 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

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

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

#### 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	Assistant Principal
Allocated in WSS Model	FTE
> 23 FTE	0.5
> 27 FTE	1.0
> 37 FTE	2.0
> 61 FTE	3.0

#### 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
  - o (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	Non-High Poverty	
	Schools	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	Teacher	
	AAFTE	Calculation	
Kindergarten	70	3.182	
1st Grade	72	3.000	
2nd Grade	68	2.720	
3rd Grade	67	2.680	
4th Grade	4th Grade 67		
5th Grade	65	<u>2.407</u>	
Sub-Total 409		16.47	
Rounded Teacher	17.00		
PCP @ 12.5% (rd	<u>2.50</u>		
Total Teacher All	19.50		

<sup>\*</sup> 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	<u>&lt;</u> 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

<sup>\*\*</sup> 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.

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

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.

Elementary Special Education Staffing Ratios			
	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.			

Elementary Bilingual Teacher Ratios		
Elementary TBIP/ELL 70:1		
Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.		

Discretionary Allocations - Elementary Schools			
Per-Pupil Allocation (80% allocated	\$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	Non-High Poverty	
	Schools	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	Teacher		
	AAFTE	Calculation		
Kindergarten	70	3.182		
Grade 1	72	3.000		
Grade 2	68	2.720		
Grade 3	67	2.680		
Grades 4-5	132	<u>4.889</u>		
Sub-Total	409	16.47		
Rounded Elem Tchr FTE		<u>17.00</u>		
6-7 Grades 196		6.533		
Rounded MS Tchi	<u>7.00</u>			
PCP @ 12.5% (rounded)		2.50		
PCP @ 20% (rounded)		<u>1.50</u>		
Total Teacher Allocation		28.00		

<sup>\*</sup> 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	<u>&lt;</u> 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

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

<sup>\*\*</sup> Nurses allocated thru the WSS formula are staffed centrally.

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

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

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

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

<sup>\*</sup> 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	<u>&lt; </u> 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		

<sup>\*</sup> Secondary counselors are assigned on a ratio of approximately 400:1.

<sup>\*\*</sup> Nurses allocated thru the WSS formula are staffed centrally.

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

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

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

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	Adjusted for	Teacher		
	AAFTE*	Contact Time **	Calculation		
9-12 Grades	1122	1021	35.207		
Rounded Teacher FTE 35.40					
PCP @ 20% (rounded) 7.20					
Total Teache	r Allocation	1	42.60		

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

<sup>\*\*</sup> 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	<u>&lt; 800</u>	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				

<sup>\*</sup> Secondary counselors are assigned on a ratio of approximately 400:1.

<sup>\*\*</sup> Nurses allocated thru the WSS formula are staffed centrally.

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

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						
		Special Education	Special Education			
	Ratios	Teachers	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			
Special Education Resource Staffing	is rounded up to th	ne nearest 0.2 FTE at th	e school level.			

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

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.

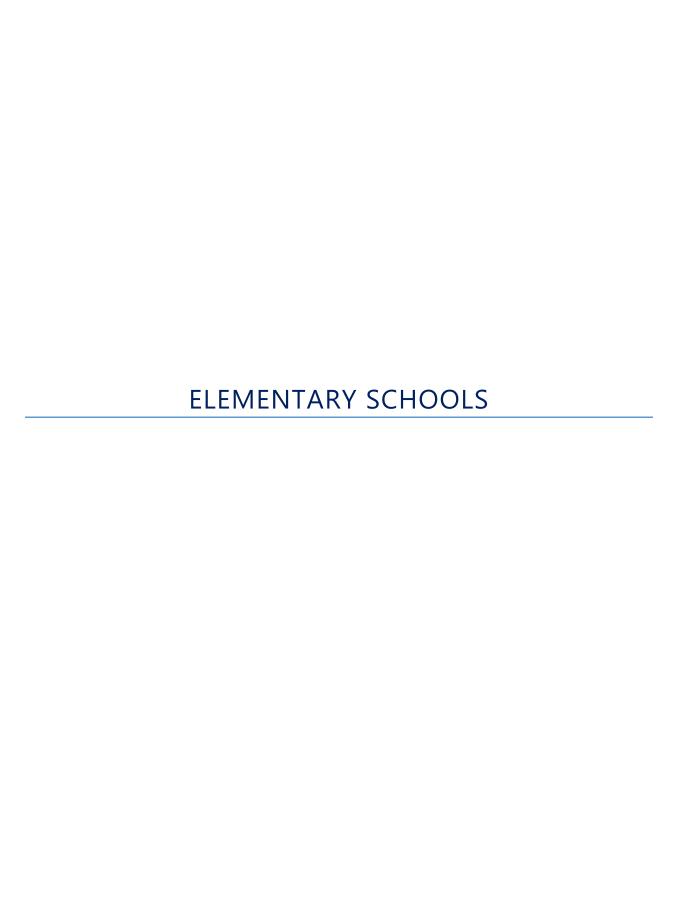
"ALE" (Alternative Learning Program) schools are allocated budget in state program 02. Skills Center is allocated budget in state program 45.

Non-Traditional General Education Instructional Staffing Ratios  Revised 3/24/2017						
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				

Non-Traditional Non-Instructional Staff Ratios									
Job Title	Cascade PP		Inter Agency	Middle College	Nova	South Lake	World School	Skills Center	Orig VanA
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.



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# 2017-18 Budget Allocation REVISED 3/28/2017

							Net Change
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2017
Staffing Allo							<u>FTE</u>
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.		\$0	1.00
	Teaching	ADA0127010	Teacher-Elementary K-5	23101180-90	23.00	\$2,411,734	1.00
			Elem Teacher PCP	23403483	3.50	\$367,003	0.50
			Certificated Core	23101190	0.50	\$51,601	0.50
	Constalled	A DC21272D0	House Administrator	24001700	2.40	\$0	(0.40)
	Special Ed	ADS21273R0	Teacher-Special Education	233012xx	3.40	\$356,143	(0.40)
	Cond Donals	A DC21272 A 0	Special Ed Asst/ISE	39106860	5.00	\$296,630	(1.00)
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	23301246		\$0	
	D'II' I	ADTCE27010	Sped Preschool Asst/ISE	39106860	0.60	\$0	
	Bilingual	ADT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201	
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 \$0	
			Above Model Other Staff	XXXXXXXX	40.50	\$0	
			Total Staffing (	FIE) Allocation	40.50	\$4,072,509	
lon-Staff A	llocations						Non Chaff ¢
1000	Teaching	ADA0127010	Dida I dreba Toom Stinond	20220543		\$4,752	Non-Staff \$
1000	reaching	ADA0127010	Bldg Ldrshp Team Stipend Elementary Stipend	20220545		\$4,732 \$2,000	
			• •	0510		\$2,000 \$13,069	
	Special Ed	ADS21273R0	Copier Special Ed Supplies	5601		\$13,009	\$ (70)
	Special Eu	AD321273KU	Special Ed Therapy Supplies	5100		\$2,230 \$660	\$ (70)
			IEP Writing	2062		\$6,702	\$ (788)
	Sped Presch	ADS21273A0	Special Ed Supplies	5601		\$0,702	<b>φ</b> (700)
	Spea Fresch	AD321273A0	IEP Writing	2062		\$0 \$0	
	Bilingual	ADT6527010	Translation & Interpretation	3062		\$390	
	Dilligual	AD10327010	Bilingual Textual Materials	5601		\$300	
	Per Pupil	ADAxxxxxxx	Per Student Discretionary Allo			\$28,969	
	FRL-based	ADFxxxxxxx	Free/Reduced Lunch Student-			\$23,576	
	Other Alloc.	ADA0123010	Head Start Administration	basea /mocation		\$23,370	
	Other Anoc.	ADA0123010	Preschool Administration			\$0	
		ADE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	ADExxxx010	Above Model Discretionary	8888		\$0	
	Abovemouer	/ DEXXXVIII	,	taff Allocations		\$85,168	
			1000110113	an Anocations		ψ03,100	
itle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	ADR55274B0	LAP - Instruction			\$31,457	
1C01	Title I	ADR5127AY0	Title I - Instruction			\$0	
		ADR5131AJ0	Title I - Professional Developm	nent		\$0	
		ADR5127AZ0	Title I - Parent			\$0	
	-	- ·· <b>v</b>		al Title I & LAP		\$31,457	
		_					
	Budgeted Centra	illy	Norman		0.40	¢ 42.100	
1000	Health Svcs		Nurse Tetal Allegated (Pud	motod Controlle	0.40	\$42,196 \$42,196	
			Total Allocated/Bud	geted Centrally	0.40	\$42,196	
			Total Allocation	ns	40.90	\$4,231,330	

#### **Adams Elem**

### **2017-18 Enrollment Projections**

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	IS
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

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

_	-	-			KEVI	SED 3/28/2017	Net Chan
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/20
taffing Allo	ocations						<u> </u>
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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.		\$0	
	Teaching	ALA0127010	Teacher-Elementary K-5	23101180-90	15.00	\$1,572,870	1.0
			Elem Teacher PCP	23403483	2.00	\$209,716	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	ALS21273R0	Teacher-Special Education	233012xx	1.20	\$125,698	
			Special Ed Asst/ISE	39106860	1.00	\$59,326	
	<b>Sped Presch</b>	ALS21273A0	Teacher-Sped Preschool	23301246		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ALT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400	
	AboveModel	ALExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
			Total Staffing (	FTE) Allocation	22.90	\$2,355,810	
on-Staff A	llo sotions						No. Co.
1000	Teaching	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Sta
	· · · · · · · · · · · · · · · · · · ·		Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,869	
	Special Ed	ALS21273R0	Special Ed Supplies	5601		\$190	
	Special 2a	712521275110	Special Ed Therapy Supplies	5100		\$450	
			IEP Writing	2062		\$2,365	
	Sped Presch	ALS21273A0	Special Ed Supplies	5601		\$0	
	Spea i resen	/ LSZ1Z/ S/ to	IEP Writing	2062		\$0	
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$117	
	Dillingual	AE10327010	Bilingual Textual Materials	5601		\$90	
	Per Pupil	ALAxxxxxxx	Per Student Discretionary Allo			\$18,732	
	FRL-based	ALFxxxxxxx	Free/Reduced Lunch Student-			\$13,708	
	Other Alloc.	ALA0123010	Head Start Administration	basea Allocation		\$0	
	Other Alloc.	ALA0123010 ALA0123010	Preschool Administration			\$0 \$0	
		ALE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	ALEXXXX010	Above Model Discretionary	8888		\$2,300	
	Abovelviouei	ALEXXXXUIU	· · · · · · · · · · · · · · · · · · ·	taff Allocations		\$53,773	
						400,110	
	rning Assistance	-					
1A28	LAP	ALR55274B0	LAP - Instruction			\$31,457	
1C01	Title I	ALR5127AY0	Title I - Instruction			\$0	
		ALR5131AJ0	Title I - Professional Developn	nent		\$0	
		ALR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$31,457	
llocated - I	Budgeted Centra	llv					
1000	Health Svcs	<del>··· J</del>	Nurse		0.30	\$31,647	
	-		Total Allocated/Bud	geted Centrally	0.30	\$31,647	
				_			
			Total Allocation	inc	23.20	\$2,472,687	
			i otal Allocatio	113	23.20	ψ <b>2,412,001</b>	

#### Alki Elem

### **2017-18 Enrollment Projections**

			3			

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch	INTENSIVE CLASSROOM	1S
К	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

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

# 2017-18 Budget Allocation REVISED 3/28/2017

F1	Fund Cont		Dudmet It		FTF	¢ All4'	Net Cha
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2
Staffing Allo 1000		AHA0122010	Librarian-Flomonton	24101710	0.50	¢50 520	
1000	Library Prins Office	AHA0123010	Librarian-Elementary Principal - Elem	22101710	1.00	\$59,530 \$175,709	
	Philis Office	AHA0123010	Assistant Principal	22201793	1.00	\$175,709 \$156,397	
			Admin Secretary-Elementary	39406057	1.00	\$130,397	
			Elementary School Assistant	39406332	1.00	\$73,630 \$56,725	
	Counciling	AHA0124010	·		1.00	\$30,723	
	Counseling Teaching		Elem Couns/SocWrkr/HdTchr	24201418, etc.	20.00	· .	1
	reaching	AHA0127010	Teacher-Elementary K-5	23101180-90	20.00	\$2,097,160	1
			Elem Teacher PCP	23403483	3.00	\$314,574	0
			Certificated Core	23101190	0.50	\$51,601	0
	Constitution	ALIC21272D0	House Administrator	24001700	F 40	\$0	(0
	Special Ed	AHS21273R0	Teacher-Special Education	233012xx	5.40	\$565,639	(0
			Special Ed Asst/ISE	39106860	8.00	\$474,608	
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301246		\$0	
		A. I.T.C	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	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	42.00	\$4,092,980	
Ion-Staff A		41140127010	DILLI T. C.:	20220542		¢4.750	Non-St
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	\$ (3
	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 Allo	cation		\$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	
			Total Non-St	taff Allocations		\$92,521	
				_			
	rning Assistance	_					
1A28	LAP	AHR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	AHR5127AY0	Title I - Instruction			\$0	
		AHR5131AJ0	Title I - Professional Developm	nent		\$0	
		AHR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$41,943	
				_			
	Budgeted Centra	<u>lly</u>					
1000	Health Svcs		Nurse		0.40	\$42,196	
			Total Allocated/Bud	geted Centrally	0.40	\$42,196	
			Total Allocatio	ns	42.40	\$4,269,640	
			i otal / illocatio		,.,	+ .,,	

# Arbor Heights Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch	INTENSIVE CLASSROOF	ИS
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**

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

					11271	SED 3/28/2017	Net Chee
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/20:
Staffing Allo	<u>cations</u>						<u>FT</u>
1000	Library	DAA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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	1.0
			Elem Teacher PCP	23403483	2.00	\$209,716	0.5
			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	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	25.10	\$2,430,268	
lon-Staff Al 1000	<u>Ilocations</u> Teaching	DAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Staf
1000	reaching	DAA0127010		20220543		\$4,732 \$2,000	
			Elementary Stipend			\$2,000 \$6,909	
	C	DAC21272D0	Copier	0510			
	Special Ed	DAS21273R0	Special Ed Supplies	5601		\$2,180	
			Special Ed Therapy Supplies	5100		\$340	
		D 4 604 072 4 0	IEP Writing	2062		\$5,913	
	Sped Presch	DAS21273A0	Special Ed Supplies	5601		\$0	
		D.1.T.C.T.O.T.O.1.O.	IEP Writing	2062		\$0	
	Bilingual	DAT6527010	Translation & Interpretation	3062		\$390	
			Bilingual Textual Materials	5601		\$300	
	Per Pupil	DAAxxxxxxx	Per Student Discretionary Allo			\$12,913	
	FRL-based	DAFxxxxxxx	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 aff Allocations		\$0	
			rotar Non-Si	tarr Allocations		\$60,247	
itle I & Lea	rning Assistance	Program (LAP	1				
1A28	LAP	DAR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	DAR5127AY0	Title I - Instruction			\$0	
		DAR5131AJ0	Title I - Professional Developm	nent		\$0	
		DAR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$41,943	
illocated . E	Rudgeted Contro	llv					
1000	Budgeted Centra Health Svcs	<u>шу</u>	Nurse		0.20	\$21,098	
_3**			Total Allocated/Budg	geted Centrally	0.20	\$21,098	
				-			
			Taral Alland		25.20	¢2 552 556	
			Total Allocatio	ns	25.30	\$2,553,556	

#### **B.F. Day Elem**

### **2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ATION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	/IS
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**

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

HiPov	-	-			REVI		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chan Since 3/1/20
taffing Allo	ocations		-				<u>F</u>
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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	1.0
	_		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		Above Model Teaching Staff	23xxxxxx	0.50	\$52,429	(1.0
			Above Model Other Staff	XXXXXXXX		\$0	(=
	-			FTE) Allocation	34.50	\$3,287,614	
				, ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
on-Staff A	<u>llocations</u>						Non-Staff
1000	Teaching	GTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
	J		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	
	<b></b>	0.0222707.0	IEP Writing	2062		\$2,957	
	Bilingual	GTT6527010	Translation & Interpretation	3062		\$1,586	
	2gua.	0110327010	Bilingual Textual Materials	5601		\$1,220	
	Per Pupil	GTAxxxxxxx	Per Student Discretionary Allo			\$9,484	
	FRL-based	GTFxxxxxxx	Free/Reduced Lunch Student-			\$57,290	
	Other Alloc.	GTA0123010	Head Start Administration	basea / mocation		\$0	
	Other Anoc.	GTA0123010	Preschool Administration			\$28,363	
		GTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GTEXXXX010	Above Model Discretionary	8888		\$0	
	Abovelviouei	GIEXXXXIII	· · · · · · · · · · · · · · · · · · ·	taff Allocations		\$135,122	
			10tai 110ii-3	tan Anocations		Ψ133,122	
tle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	GTR55274B0	LAP - Instruction			\$104,858	
1C01	Title I	GTR5127AY0	Title I - Instruction			\$175,500	
		GTR5131AJ0	Title I - Professional Developn	nent		\$19,500	
		GTR5127AZ0	Title I - Parent			\$3,197	
		011(31277)		al Title I & LAP		\$303,055	
			100			<b>4505,055</b>	
llocated - I	Budgeted Centra	lly					
1000	Health Svcs	_	Nurse		0.20	\$21,098	
<del>-</del>			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
			, , , , , , , , , , , , , , , , ,				
			Total Allocatio	ns	34.70	\$3,746,889	

### **Bailey Gatzert Elem 2017-18 Enrollment Projections**

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION	
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	h INTENSIVE CLASSROOMS		
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**

**Bailey Gatzert** 

School

Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/22/2017	Tchr PCP	\$2M Hi-needs	mitigate reductions	add back tchr(s)	0.5
Above Model	Total					0.5
<b>Grand Total</b>						0.5

**Allocated - Budgeted Centrally** 

**Health Svcs** 

Nurse

1000

**Beacon Hill Elem** 2017-18 Budget Allocation HiPov Intnl **REVISED 3/28/2017** Net Change Fund **Fund Center Budget Item \$ Allocation** FTE Since 3/1/2017 **Staffing Allocations** FTE 1000 Library Librarian-Elementary 24101710 0.50 BHA0122010 \$59,530 **Prins Office** BHA0123010 Principal - Elem 22101795 1.00 \$175,709 0.50 0.50 **Assistant Principal** 22201057 \$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. 0.50 \$51,601 BHA0127010 **Teaching** Teacher-Elementary K-5 23101180-90 18.00 \$1,887,444 1.00 Elem Teacher PCP 23403483 2.50 \$262,145 Certificated Core 23101190 \$0 House Administrator 24001700 \$0 Special Ed BHS21273R0 1.00 \$104,748 **Teacher-Special Education** 233012xx Special Ed Asst/ISE 39106860 1.00 \$59,326 BHS21273A0 **Sped Presch** Teacher-Sped Preschool 23301246 \$0 39106860 \$0 Sped Preschool Asst/ISE **Bilingual** BHT6527010 Teacher-Bilingual 2330117x 2.40 \$268,805 AboveModel BHExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 xxxxxxx **Total Staffing (FTE) Allocation** 29.40 \$3,078,068 **Non-Staff Allocations** Non-Staff \$ BHA0127010 1000 **Teaching** Bldg Ldrshp Team Stipend 20220543 \$4,752 20220599 \$2,000 **Elementary Stipend** 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 Special Ed Supplies** \$0 BHS21273A0 5601 **IEP** Writing 2062 \$0 **Bilingual** BHT6527010 Translation & Interpretation 3062 \$2,041 **Bilingual Textual Materials** 5601 \$1,570 Per Pupil Per Student Discretionary Allocation **BHAxxxxxx** \$19,115 **FRL-based BHFxxxxxx** Free/Reduced Lunch Student-based Allocation \$66,418 Other Alloc. BHA0123010 **Head Start Administration** \$0 \$0 BHA0123010 Preschool Administration BHE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel BHExxxx010 Above Model Discretionary 8888 \$0 **Total Non-Staff Allocations** \$111,762 Title I & Learning Assistance Program (LAP) 1A28 LAP BHR55274B0 LAP - Instruction \$62,915 1C01 Title I \$100,584 BHR5127AY0 Title I - Instruction BHR5131AJ0 Title I - Professional Development \$11,176 BHR5127AZ0 Title I - Parent \$2,328 **Total Title I & LAP** \$177,003

Total Allocations	29.70	\$3,398,480

**Total Allocated/Budgeted Centrally** 

0.30

0.30

\$31,647

\$31,647

# **Beacon Hill Elem 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOM	S
K	56	27	-	1	44	Focus	-
1	68	34	-	1	45	Social/Emotional / SM3	-
2	70	36	-	4	46	SM2	-
3	70	21	-	1	30	Access K-5	
4	59	20	-	3	46	Distinct & SM4	
5	79	19	-	7	43	SM4i	
Total	402	157	-	17	254	Medically Fragile	
	-	-		-	-	Deaf/Hard of Hearing	
						Transition Kindergarten	
						SpEd PreK	
						PreK Deaf/Hard of Hearing	
						PreK Medically Fragile	

# **Beacon Hill Allocations Above Weighted Staffing Standards**

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

-	-	-			KEVI	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
affing Allo	cations		-				
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	BYA0123010	Principal - Elem	22101795	1.00	\$175,709	
			Assistant Principal	22201057	1.00	\$156,397	1
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$56,725	
	Counseling	BYA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	BYA0127010	Teacher-Elementary K-5	23101180-90	23.00	\$2,411,734	2
	_		Elem Teacher PCP	23403483	3.00	\$314,574	
			Certificated Core	23101190	0.50	\$51,601	0
			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	
	7120701110401	2.200000	Above Model Other Staff	XXXXXXXX		\$0	
				FTE) Allocation	33.40	\$3,508,981	
			rotal Starring (	i iz) Anocacion	33.40	ψ3,300,301	
on-Staff Al	llocations						Non-St
1000	Teaching	BYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	11011-36
1000	reaching	D1A0127010	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$13,112	
	Special Ed	BYS21273R0	Special Ed Supplies	5601		\$13,112	
	Special Eu	D13212/3NU	Special Ed Therapy Supplies	5100		\$220	
				2062			
	Sped Presch	BYS21273A0	IEP Writing			\$1,971 \$0	
	Spea Prescn	D13212/3AU	Special Ed Supplies	5601			
	D'II'	DVTCE27010	IEP Writing	2062		\$0	
	Bilingual	BYT6527010	Translation & Interpretation	3062		\$364 \$300	
		D)/A	Bilingual Textual Materials	5601		\$280	
	Per Pupil	BYAxxxxxx	Per Student Discretionary Allo			\$28,402	
	FRL-based	BYFxxxxxxx	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	
			Total Non-S	taff Allocations		\$60,514	
	rning Assistance	-					
1A28	LAP	BYR55274B0	LAP - Instruction			\$20,972	
1C01	Title I	BYR5127AY0	Title I - Instruction			\$0	
		BYR5131AJ0	Title I - Professional Developn	nent		\$0	
		BYR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$20,972	
				_			
llocated - B	<b>Sudgeted Centra</b>	<u>lly</u>					
1000	Health Svcs		Nurse		0.40	\$42,196	
			Total Allocated/Bud	geted Centrally	0.40	\$42,196	
			-	- ·			

### **Bryant Elem**

### **2017-18 Enrollment Projections**

					17

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	h INTENSIVE CLASSROOMS		
K	78	6	-	2	5	Focus	-	
1	90	9	-	2	7	Social/Emotional / SM3	-	
2	107	7	-	1	1	SM2	-	
3	92	3	-	1	-	Access K-5	-	
4	90	2	-	4	7	Distinct & SM4	-	
5	98	1	-	8	5	SM4i	-	
Total	555	28	-	18	25	Medically Fragile	-	
	-	-		-	-	Deaf/Hard of Hearing	-	
						Transition Kindergarten	-	
						SpEd PreK	-	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

# **Bryant Allocations Above Weighted Staffing Standards**

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

-	-	-			REVI	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Changesince 3/1/20
taffing Allo	cations			<u> </u>			<u>F</u>
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	0.5
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$56,725	
	Counseling	LXA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	LXA0127010	Teacher-Elementary K-5	23101180-90	21.00	\$2,202,018	1.0
	J		Elem Teacher PCP	23403483	3.00	\$314,574	0.5
			Certificated Core	23101190	0.50	\$51,601	0.5
			House Administrator	24001700		\$0	
	Special Ed	LXS21273R0	Teacher-Special Education	233012xx	1.00	\$104,748	(0.6
	- <b>p</b>		Special Ed Asst/ISE	39106860	1.00	\$59,326	(1.0
	Sped Presch	LXS21273A0	Teacher-Sped Preschool	23301246	2.00	\$0	(2.0
	орош : : сос	2/10222/0/10	Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	LXT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400	
	AboveModel	LXExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$0	
	Abovewodei	LXLXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0 \$0	
	-			FTE) Allocation	30.70	\$3,198,666	
			Total Starring (	i i L) Allocation	30.70	\$3,138,000	
on-Staff A	locations						Non-Staf
1000	Teaching	LXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	INOIT-Stat
1000	reaching	LAA0127010					
			Elementary Stipend	20220599		\$2,000	
	C I E.I	1.752127200	Copier	0510		\$8,036	¢ (10
	Special Ed	LXS21273R0	Special Ed Supplies	5601		\$180	\$ (10
			Special Ed Therapy Supplies	5100		\$500	<b>+</b> (4.4.0
			IEP Writing	2062		\$1,971	\$ (1,18
	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 Allo	cation		\$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	
			Total Non-S	taff Allocations		\$57,593	
tle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	LXR55274B0	LAP - Instruction			\$20,972	
1C01	Title I	LXR5127AY0	Title I - Instruction			\$0	
		LXR5131AJ0	Title I - Professional Developn	nent		\$0	
		LXR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$20,972	
located - E	Budgeted Centra	lly					
1000	Health Svcs	<del></del>	Nurse		0.40	\$42,196	
			Total Allocated/Bud	geted Centrally	0.40	\$42,196	
			. Juli / iliJulica/ Duu	5-11- Jennany	0.10	Ψ 1 <u>Ε/</u> Σ30	
			Total Allocation	ans I	31.10	\$3,319,427	
			i otai Aliocatio	1115	31.10	\$3,313,427	

## Cascadia Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	PROJECTED SPECIAL EDUCA	TION			
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOM	IS
К	-	-	-	-	-	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

School	Cascadia (forr	nerly APP)				
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Grand Total						

Option

	Option				ILEV.	ISED 3/20/2017	Net Change
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2017
Staffing Allo	ocations .		-				<u>FTE</u>
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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	1.00
			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	
	<b>Sped Presch</b>	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	XXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	8.10	\$875,050	
				_		_	
Non-Staff A	<u>llocations</u>						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	CKAxxxxxx	Per Student Discretionary Allo			\$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	
			Total Non-S	taff Allocations		\$15,806	
Title I O. I ee	Assistance	Duo aurono (LAD)					
	rning Assistance LAP	_				¢20.072	
1A28 1C01	Title I	CKR55274B0	LAP - Instruction			\$20,972	
1001	ritie i	CKR5127AY0	Title I - Instruction	ant.		\$0 \$0	
		CKR5131AJ0	Title I - Professional Developm	ient		\$0 \$0	
		CKR5127AZ0	Title I - Parent	al Title I & LAP		\$0 <b>\$20,972</b>	
			100	al Title I & LAP		\$20,972	
Allocated - I	Budgeted Centra	llv					
1000	Health Svcs	<u>y</u>	Nurse		0.20	\$21,098	
			Total Allocated/Budg	geted Centrally	0.20	\$21,098	
			Total Allocatio	ns	8.30	\$932,926	

## **Cedar Park Elem 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	PROJECTED SPECIAL EDUCAT	ION				
Grade	AAFTE	ELL	ВОС	OC Resource	F/R Lunch	INTENSIVE CLASSROOMS	5
К	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**

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

HiPov

- Intnl

HiPov	-	Intnl			REVI	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Char Since 3/1/20
taffing Allocat	tions						<u> </u>
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	0.!
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$56,725	
	Counseling	CNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601	
-	Teaching	CNA0127010	Teacher-Elementary K-5	23101180-90	17.00	\$1,782,586	2.0
			Elem Teacher PCP	23403483	2.50	\$262,145	0.
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
-	Special Ed	CNS21273R0	Teacher-Special Education	233012xx	1.00	\$104,748	(0.
	•		Special Ed Asst/ISE	39106860	1.00	\$59,326	(1.
-	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	(2.
			Above Model Other Staff	XXXXXXXX		\$0	(0.
-				(FTE) Allocation	28.60	\$2,995,610	(
			<b>3</b> ,	, , , , , , , , , , , , , , , , , , , ,			
on-Staff Allo	<u>cations</u>						Non-Sta
1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
	_		Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,679	
=	Special Ed	CNS21273R0	Special Ed Supplies	5601		\$180	\$ (1
	•		Special Ed Therapy Supplies	5100		\$310	
			IEP Writing	2062		\$1,971	\$ (1,5
=	Sped Presch	CNS21273A0	Special Ed Supplies	5601		\$0	. , .
	•		IEP Writing	2062		\$0	
-	Bilingual	CNT6527010	Translation & Interpretation	3062		\$2,301	
	<b>J</b>		Bilingual Textual Materials	5601		\$1,770	
-	Per Pupil	CNAxxxxxxx	Per Student Discretionary Allo			\$16,847	
	FRL-based	CNFxxxxxxx	Free/Reduced Lunch Student-			\$73,527	
	Other Alloc.	CNA0123010	Head Start Administration	basea 7 mocation		\$6,000	
	• · · · · · · · · · · · · · · · · · · ·	CNA0123010	Preschool Administration			\$0	
		CNE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
=	AboveModel	CNExxxx010	Above Model Discretionary	8888		\$0	
	Abovemodei	CIVEXXXX010		taff Allocations		\$122,837	
			Total Non-3	tan Anocations		<b>\$122,037</b>	
tle I & Learnii	ng Assistance	Program (LAP)	1				
	LAP	CNR55274B0	LAP - Instruction			\$83,886	
	Title I	CNR5127AY0	Title I - Instruction			\$152,280	
1001	1100 1	CNR5131AJ0	Title I - Professional Developn	nent		\$16,920	
		CNR5127AZ0	Title I - Parent	icit		\$2,690	
=		CIVICSIZIAZO		tal Title I & LAP		\$255,776	
						<b>\$235,770</b>	
llocated - Bud	lgeted Centra	<u>lly</u>					
	Health Svcs		Nurse		0.30	\$31,647	
-			Total Allocated/Bud	geted Centrally	0.30	\$31,647	
			Total Allocation	ons	28.90	\$3,405,870	

### **Concord Elem**

### **2017-18 Enrollment Projections**

			/28		

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	S
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**

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

-	-	-			KEVI	SED 3/28/2017	Net Char
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/20
Staffing Allo							<u>E</u>
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	0.5
			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	1.0
			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	0.6
			Special Ed Asst/ISE	39106860	6.00	\$355,956	1.0
	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	
lon-Staff Al 1000	llocations Teaching	BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Sta
1000	reaching	BAAU127010					
			Elementary Stipend	20220599		\$2,000	
	Constitution	DA C21272D0	Copier	0510		\$9,284	¢ 0
	Special Ed	BAS21273R0	Special Ed Supplies	5601		\$3,220	\$ 9.
			Special Ed Therapy Supplies	5100		\$620	¢ 1 1
	C I D I	DAC21272A0	IEP Writing	2062		\$7,885	\$ 1,1
	Sped Presch	BAS21273A0	Special Ed Supplies	5601		\$0 \$0	
	- · · ·	DATCE27010	IEP Writing	2062		\$0	
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$273	
			Bilingual Textual Materials	5601		\$210	
	Per Pupil	BAAxxxxxxx	Per Student Discretionary Allo			\$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-S	taff Allocations		\$64,335	
itle I & Lea	rning Assistance	Program (LAP	<b>)</b>				
1A28	LAP	BAR55274B0	LAP - Instruction			\$31,457	
1C01	Title I	BAR5127AY0	Title I - Instruction			\$0	
1001		BAR5131AJ0	Title I - Professional Developm	nent		\$0 \$0	
		BAR5131AJ0	Title I - Parent	ici it		\$0 \$0	
		DANJIZ/AZO		al Title I & LAP		\$31,457	
	Budgeted Centra	<u>lly</u>				<b></b>	
1000	Health Svcs		Nurse Total Allocated (Pud	noted Controller	0.30	\$31,647	
			Total Allocated/Bud	geled Centrally	0.30	\$31,647	
			Total Allocation	ns	34.20	\$3,435,918	

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

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME		PROJECTED SPECIAL EDUCA	TION		
Grade	AAFTE	ELL	ELL BOC Resource F/R Lunch		INTENSIVE CLASSROOM	S	
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**

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

HiPov - Intnl

HiPov	-	Intnl			REVI	SED 3/28/2017	No. Char
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chan Since 3/1/20
taffing Allo	ocations						<u>F</u>
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.	0.50	\$51,601	
	Teaching	DPA0127010	Teacher-Elementary K-5	23101180-90	15.00	\$1,572,870	1.0
			Elem Teacher PCP	23403483	2.50	\$262,145	0.5
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	DPS21273R0	Teacher-Special Education	233012xx	2.80	\$293,294	1.0
			Special Ed Asst/ISE	39106860	4.00	\$237,304	1.0
	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	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	30.30	\$3,007,018	
						<u>.                                      </u>	
	<u>Ilocations</u>	DDA0127010	Did a I dada Taran Cilara d	20220542		¢4.750	Non-Staf
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	\$ 1,00
			Special Ed Therapy Supplies	5100		\$350	
			IEP Writing	2062		\$5,519	\$ 1,9
	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 Allo			\$14,904	
	FRL-based	DPFxxxxxxx	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	
			Total Non-St	taff Allocations		\$114,336	
ده ا یک ا م	rning Assistance	Program (I AD)					
1A28	LAP	DPR55274B0	LAP - Instruction			\$83,886	
1C01	Title I	DPR5127AY0	Title I - Instruction			\$130,185	
1001	iide i	DPR5131AJ0	Title I - Professional Developm	oont		\$130,165 \$14,465	
		DPR5127AZ0	Title I - Parent	ient		\$2,435	
		DFK3127AZ0		al Title I & LAP		\$230,971	
			100			, 100 012	
located - E	<u> Budgeted Centra</u>	<u>lly</u>					
1000	Health Svcs		Nurse		0.30	\$31,647	
			Total Allocated/Budg	geted Centrally	0.30	\$31,647	
			Total Allocatio	ns	30.60	\$3,383,972	
						, -,,	

## Dearborn Park Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	NOITA
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
К	49	20	-	1	36	Focus	-
1	53	26	-	-	44	Social/Emotional / SM3	-
2	55	27	-	1	43	SM2	-
3	64	21	-	1	54	Access K-5	-
4	63	26	-	5	48	Distinct & SM4	2.0
5	55	14	-	5	38	SM4i	-
Total	339	134	-	13	263	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

### **Dearborn Park Allocations Above Weighted Staffing Standards**

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

-	-	-			REV	ISED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
taffing Allo	cations					_	
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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.		\$0	
	Teaching	DRA0127010	Teacher-Elementary K-5	23101180-90	11.00	\$1,153,438	1.
			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	xxxxxxxx		\$0	
			Total Staffing (		17.50	\$1,812,237	
			3.	,			
on-Staff A	llocations						Non-Sta
1000	Teaching	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
		2.0.012.010	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$0	
	Special Ed	DRS21273R0	Special Ed Supplies	5601		\$160	
	opeciai La	DNSZIZ7SNO	Special Ed Therapy Supplies	5100		\$220	
			IEP Writing	2062		\$1,971	
	Sped Presch	DRS21273A0	Special Ed Supplies	5601		\$1,371	
	Speu Fresch	DN321273A0	IEP Writing	2062		\$0 \$0	
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$0 \$0	
	Bilingual	DK10527010	•			\$0 \$0	
	Day Day II	DD 4	Bilingual Textual Materials	5601			
	Per Pupil	DRAxxxxxxx	Per Student Discretionary Allo			\$19,523	
	FRL-based	DRFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$2,588	
	Other Alloc.	DRA0123010	Head Start Administration			\$0	
		DRA0123010	Preschool Administration	2002		\$0	
		DRE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	DRExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$33,714	
	rning Assistance	_					
1A28	LAP	DRR55274B0	LAP - Instruction			\$20,972	
1C01	Title I	DRR5127AY0	Title I - Instruction			\$0	
		DRR5131AJ0	Title I - Professional Developn	nent		\$0	
		DRR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$20,972	
llocated - E	<u> Budgeted Centra</u>	<u>lly</u>					
1000	<b>Health Svcs</b>		Nurse		0.20	\$21,098	
			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
				-			
			Total Allocation	ns	17.70	\$1,888,021	

#### **Decatur Elem**

### **2017-18 Enrollment Projections**

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ATION	
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
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**

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

29.20

\$3,318,453

**REVISED 3/28/2017** 

Net Change Fund **Fund Center Budget Item \$ Allocation** FTE Since 3/1/2017 **Staffing Allocations** FTE 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 0.50 \$28,363 **Elementary School Assistant** 39406332 Counseling DUA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc. 0.50 \$51,601 DUA0127010 **Teaching** Teacher-Elementary K-5 23101180-90 13.00 \$1,363,154 1.00 Elem Teacher PCP 23403483 2.00 \$209,716 Certificated Core 23101190 \$0 House Administrator 24001700 \$0 Special Ed DUS21273R0 0.40 \$41,899 **Teacher-Special Education** 233012xx Special Ed Asst/ISE 39106860 \$0 DUS21273A0 **Sped Presch** Teacher-Sped Preschool 23301246 2.00 \$209,496 Sped Preschool Asst/ISE \$237,304 2.00 39106860 4.00 **Bilingual** DUT6527010 Teacher-Bilingual 2330117x 3.60 \$403,207 AboveModel DUExxxx010 Above Model Teaching Staff \$52,429 23xxxxxx 0.50 (1.00)Above Model Other Staff xxxxxxx \$0 **Total Staffing (FTE) Allocation** 29.00 \$2,906,244 **Non-Staff Allocations** Non-Staff \$ DUA0127010 1000 **Teaching** Bldg Ldrshp Team Stipend 20220543 \$4,752 20220599 \$2,000 **Elementary Stipend** 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 \$3,540 **Bilingual Textual Materials** 5601 Per Pupil **DUAxxxxxxx** Per Student Discretionary Allocation \$11,053 **FRL-based DUF**xxxxxxx 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 **Total Non-Staff Allocations** \$135,860 Title I & Learning Assistance Program (LAP) 1A28 LAP DUR55274B0 LAP - Instruction \$52,429 1C01 Title I \$179,595 **DUR5127AY0** Title I - Instruction 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 **Total Allocated/Budgeted Centrally** 0.20 \$21,098

**Total Allocations** 

### **Dunlap Elem**

### **2017-18 Enrollment Projections**

					17

	PROJECTE	D ENROLLME	NT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCA	TION	
Grade	AAFTE	ELL	ВОС	BOC Resource F/R L		INTENSIVE CLASSROOMS		
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**

School	Dunlap					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<b>Above Model</b>						
	2/22/2017	Tchr PCP	\$2M Hi-needs	mitigate reductions	add back tchr(s)	0.5
Above Model	Total					0.5
<b>Grand Total</b>						0.5

HiPov

	-  -		1			
Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Alloc		E1.44.04.000.		0.44.04.77.5		<b>APO -0</b> 5
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
	<b>Sped Presch</b>	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	xxxxxxx		\$0
			Total Staffing (	FTE) Allocation	34.80	\$3,367,943
Ct C All						
-Staff Allo 1000	ocations Teaching	EMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752
1000	reactility	LIVIAU127010	Elementary Stipend	20220545		\$2,000
			• •	0510		\$2,000 \$10,799
	Special Ed	EMS21273R0	Copier Special Ed Supplies	5601		
	Special Ed	EIVI3212/3RU		5100		\$3,140 \$430
			Special Ed Therapy Supplies			
	Consid Donnals	EN (C)1 272 A O	IEP Writing	2062		\$7,490
	Sped Presch	EMS21273A0	Special Ed Supplies	5601		\$0 \$0
	Diliment	ENATCE 27010	IEP Writing	2062		\$0
	Bilingual	EMT6527010	Translation & Interpretation	3062		\$1,677 \$1,300
	D D	EN 4 A	Bilingual Textual Materials	5601		\$1,290
	Per Pupil	EMAxxxxxxx	Per Student Discretionary Allo			\$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
			Total Non-St	aff Allocations		\$102,278
e I & Learr	ning Assistance	Program (LAP)	1			
1A28	LAP	EMR55274B0	LAP - Instruction			\$104,858
1C01	Title I	EMR5127AY0	Title I - Instruction			\$173,745
		EMR5131AJ0	Title I - Professional Developm	nent		\$19,305
			Title I - Parent			\$3,165
				al Title I & LAP		\$301,073
	udgeted Centra	<u>lly</u>	Nurco		0.20	¢21.647
1000	Health Svcs		Nurse	noted Controlle	0.30	\$31,647
			Total Allocated/Budg	geted Centrally	0.30	\$31,647
			Total Allocatio	ns	35.10	\$3,802,941

## Emerson Elem 2017-18 Enrollment Projections

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ATION
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
К	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**

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
Fund Staffing Allo			Budget Item		FIE	\$ Allocation	Since 3/1/2
1000	Library	FPA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
1000	Prins Office	FPA0123010	Principal - Elem	22101795	1.00	\$175,709	
	riiis Office	11 A0123010	Assistant Principal	22201057	1.00	\$175,705 \$156,397	1
			Admin Secretary-Elementary	39406057	1.00	\$130,397	Τ.
			Elementary School Assistant	39406332	1.00	\$73,830 \$56,725	
	Counciling	FPA0124010			1.00	\$30,723	
	Counseling		Elem Couns/SocWrkr/HdTchr	24201418, etc.	21.00		1
	Teaching	FPA0127010	Teacher-Elementary K-5	23101180-90	21.00	\$2,202,018	1
			Elem Teacher PCP	23403483	3.00	\$314,574	0
			Certificated Core	23101190	0.50	\$51,601	0
		EDC31373D0	House Administrator	24001700	1.00	\$0	
	Special Ed	FPS21273R0	Teacher-Special Education	233012xx	1.80	\$188,546	
			Special Ed Asst/ISE	39106860	1.00	\$59,326	(1
	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	XXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	37.40	\$3,792,937	
Non-Staff A							Non-Sta
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 Allo			\$30,240	
	FRL-based	FPFxxxxxxx	Free/Reduced Lunch Student-			\$17,411	
	Other Alloc.	FPA0123010	Head Start Administration			\$0	
		FPA0123010	Preschool Administration			\$28,363	
		FPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel		Above Model Discretionary	8888		\$0	
	Abovemodei	TT EXXXX010	· · · · · · · · · · · · · · · · · · ·	aff Allocations		\$105,951	
			1044111011101			Ψ105/551	
itle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	FPR55274B0	LAP - Instruction			\$31,457	
1C01	Title I	FPR5127AY0	Title I - Instruction			\$0	
<b></b>	- <del>-</del> -	FPR5131AJ0	Title I - Professional Developm	nent		\$0	
		FPR5127AZ0	Title I - Parent			\$0	
		111(31277(20		al Title I & LAP		\$31,457	
			100	a. Hac I & LAF		Ψ31,737	
Allocated - I	Budgeted Centra	llv					
1000	Health Svcs	<del></del>	Nurse		0.40	\$42,196	
			Total Allocated/Budg	geted Centrally	0.40	\$42,196	
			. Jun. / Industra/ Dua	,		<b>4.11130</b>	
			Total Allocatio	ns	37.80	\$3,972,541	
			- Total / motatio			, -,, <u>-</u>	

#### Fairmount Park Elem 2017-18 Enrollment Projections

			3.			

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	NOITA
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	/IS
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	-
Total	526	30	-	32	67	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

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

Error al	Fund Contain		Pudget Item		CTF	¢ Allogation	Net Chang
Fund Staffing Allo	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/20: FT
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$59,530	<u> </u>
1000	Prins Office	COA0123010	Principal - Elem	22101715	1.00	\$175,709	
	i illis Office	COA0123010	Assistant Principal	22201057	1.00	\$175,703 \$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.	1.00	\$30,723	
	Teaching	COA0124010 COA0127010	Teacher-Elementary K-5	23101180-90	22.00	\$2,411,734	1.0
	reactiling	COA0127010	Elem Teacher PCP	23403483	23.00 3.00	\$2,411,734	1.0
			Certificated Core	23101190	0.50	\$51,601	0.5
			House Administrator	24001700	0.50	\$31,001	0.5
	Special Ed	COS21273R0	Teacher-Special Education	233012xx	2.60	\$272,345	
	Special Eu	CO321273R0	Special Ed Asst/ISE	39106860	2.00	\$272,343	(1.0
	Speed Dresch	COS21273A0			2.00	\$110,032	(1.0
	Sped Presch	CO3212/3A0	Teacher-Sped Preschool	23301246			
	Dilinaval	COT6527010	Sped Preschool Asst/ISE	39106860 2330117x	0.60	\$0	
	Bilingual		Teacher-Bilingual Above Model Teaching Staff		0.60	\$67,201	
	AboveModel	COExxxx010	_	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX	26.20	\$0	
			Total Staffing (	FIE) Allocation	36.20	\$3,758,304	
on-Staff A	llocations						Non-Staf
1000	Teaching	COA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	<u>INOIT-Stail</u>
1000	reaching	COA0127010	Elementary Stipend	20220543		\$2,000	
			• •	0510		\$2,000 \$14,625	
	Special Ed	COS21273R0	Copier Special Ed Supplies	5601		\$460	
	Special Eu	CO3212/3R0		5100		\$ <del>4</del> 60 \$560	
			Special Ed Therapy Supplies			\$560 \$5,125	
	Cood Drocch	COS21273A0	IEP Writing Special Ed Supplies	2062		\$5,125	
	Sped Presch	CO3212/3A0	·	5601			
	Diliment	COT(F27010	IEP Writing	2062		\$0	
	Bilingual	COT6527010	Translation & Interpretation	3062		\$403 \$310	
	D D	COAxxxxxx	Bilingual Textual Materials	5601		\$310	
	Per Pupil		Per Student Discretionary Allo			\$27,263	
	FRL-based	COFXXXXXXX	Free/Reduced Lunch Student-	based Allocation		\$12,617	
	Other Alloc.	COA0123010	Head Start Administration			\$0	
		COA0123010	Preschool Administration	2062		\$0	
		COE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	COExxxx010	Above Model Discretionary	8888		\$0	
			lotal Non-S	taff Allocations		\$70,615	
itle I & Les	rning Assistance	Program (I AD	1				
1A28	LAP	COR55274B0				\$31,457	
1C01	Title I	COR53274B0				\$31,437 \$0	
1001	110.0 1	COR5127A10		nent		\$0 \$0	
			Title I - Parent	ient		\$0 \$0	
		CORSIZ/AZO		al Title I & LAP		\$31,457	
			100	ai Title I & LAF		\$31,437	
Allocated - E	Budgeted Centra	<u>lly</u>					
1000	Health Svcs	<del></del>	Nurse		0.40	\$42,196	
			Total Allocated/Bud	geted Centrally	0.40	\$42,196	
				-			
			Total Allocatio	ons	36.60	\$3,902,572	

#### Franz Coe Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ATION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROON	1S
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

Formal	Fund Center		Dudget Item		CTC	¢ Allegation	Net Cha
Fund			Budget Item		FTE	<b>\$ Allocation</b>	Since 3/1/2
Staffing Allo 1000	Library	GDA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
1000	Prins Office	GDA0122010 GDA0123010	Principal - Elem	22101795	1.00	\$175,709	
	riiis Office	GDA0123010	Assistant Principal	22201753	1.00	\$173,703	
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$73,830 \$56,725	
	Counseling	GDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$50,723	
	Teaching						1
	reaching	GDA0127010	Teacher-Elementary K-5 Elem Teacher PCP	23101180-90	16.00	\$1,677,728	1.
			Certificated Core	23403483	2.50	\$262,145 \$0	
			House Administrator	23101190			
	Special Ed	GDS21273R0		24001700	3.20	\$0	
	Special Ed	GDS212/3R0	Teacher-Special Education	233012xx		\$335,194	
	C I D I	CDC2127240	Special Ed Asst/ISE	39106860	5.00	\$296,630	
	Sped Presch	GDS21273A0	Teacher-Sped Preschool	23301246		\$0	
		CDTC527010	Sped Preschool Asst/ISE	39106860	0.60	\$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	
Non-Staff A	llocations						Non-St
1000	Teaching	GDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	11011-31
1000	reaching	GDA0127010		20220543		\$2,000	
			Elementary Stipend	0510		\$2,000 \$10,099	
	Special Ed	CDC21272D0	Copier				
	Special Ed	GDS21273R0	Special Ed Supplies	5601 5100		\$2,210 \$380	
			Special Ed Therapy Supplies			\$360 \$6,308	
	Consul Donosals	CDC2127240	IEP Writing	2062			
	Sped Presch	GDS21273A0	Special Ed Supplies	5601		\$0	
	D'II'	CDT(F27010	IEP Writing	2062		\$0	
	Bilingual	GDT6527010	Translation & Interpretation	3062		\$403	
	D D	CDA	Bilingual Textual Materials	5601		\$310	
	Per Pupil	GDAxxxxxxx GDFxxxxxxx	Per Student Discretionary Allo			\$18,998	
	FRL-based		Free/Reduced Lunch Student-	based Allocation		\$26,127	
	Other Alloc.	GDA0123010	Head Start Administration			\$0	
		GDA0123010	Preschool Administration	2062		\$0 \$2.500	
	Al	GDE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GDExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$74,087	
itle I & I es	rning Assistance	Program (I AP	1				
1A28	LAP	GDR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	GDR53274B0				\$41,545 \$0	
1001	11010-1	GDR5127A10		nent		\$0 \$0	
			Title I - Parent	icit		\$0 \$0	
		GDK3127AZ0		al Title I & LAP		\$41,943	
			100	al Title I & LAF		\$41,545	
Allocated - I	Budgeted Centra	lly					
1000	Health Svcs	<b>-</b>	Nurse		0.30	\$31,647	
			Total Allocated/Budg	geted Centrally	0.30	\$31,647	
			Total Allocatio	ns	31.60	\$3,203,976	

#### **Gatewood Elem**

### **2017-18 Enrollment Projections**

			3			

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch	INTENSIVE CLASSROO	MS
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	-
Total	389	31	-	21	99	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

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

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

Free of	From d Country		Dudget Items		FTE	¢ Allocation	Net Chang
Fund Staffing Allo	Fund Center		Budget Item		FIE	\$ Allocation	Since 3/1/20:
1000		CCA0122010	Librarian Flamonton	24101710	1.00	¢110.060	<u>FT</u>
1000	Library Prins Office	SCA0122010 SCA0123010	Librarian-Elementary Principal - Elem	24101710 22101795	1.00	\$119,060 \$175,709	
	Prins Office	3CA0123010					1.0
			Assistant Principal	22201057	2.00	\$312,794	1.0
			Admin Secretary-Elementary	39406057	1.00	\$73,836	1.0
			Elementary School Assistant	39406332	2.00	\$113,450	1.0
	Counseling	SCA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	SCA0127010	Teacher-Elementary K-5	23101180-90	31.00	\$3,250,598	2.00
			Elem Teacher PCP	23403483	4.50	\$ 471,861	0.50
			Certificated Core	23101190	0.50	\$51,601	0.5
			House Administrator	24001700	1.00	\$112,672	
	Special Ed	SCS21273R0	Teacher-Special Education	233012xx	3.00	\$314,244	(0.4
			Special Ed Asst/ISE	39106860	7.00	\$415,282	
	<b>Sped Presch</b>	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	xxxxxxx		\$0	
			Total Staffing (	FTE) Allocation	54.20	\$5,433,507	
				-			
Non-Staff Al 1000		SCA0127010	Plda I drohn Toam Stinand	20220542		\$4,752	Non-Staff
1000	Teaching	SCA0127010	Bldg Ldrshp Team Stipend	20220543			
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$13,354	
	Special Ed	SCS21273R0	Special Ed Supplies	5601		\$2,180	\$ (5
			Special Ed Therapy Supplies	5100		\$560	
			IEP Writing	2062		\$5,913	\$ (78
	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	SCAxxxxxxx	Per Student Discretionary Allo	cation		\$43,195	
	FRL-based	SCFxxxxxxx	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		Above Model Discretionary	8888		\$0	
			Total Non-St	aff Allocations		\$91,472	
	rning Assistance	_				¢21 4F7	
1A28	LAP	SCR55274B0	LAP - Instruction			\$31,457	
1C01	Title I	SCR5127AY0	Title I - Instruction			\$0	
		SCR5131AJ0	Title I - Professional Developm	ent		\$0	
		SCR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$31,457	
Allocated - E	Budgeted Centra	lly					
1000	Health Svcs	-	Nurse		0.50	\$52,745	
			Total Allocated/Budg	geted Centrally	0.50	\$52,745	
			Total Allocatio	ns	54.70	\$5,609,181	

# **Genesee Hill (Schmitz Park) Elem 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
К	149	-	-	1	9	Focus	-	
1	125	-	-	-	14	Social/Emotional / SM3	-	
2	125	2	-	-	10	SM2	-	
3	114	2	-	4	12	Access K-5	2.0	
4	124	2	-	7	11	Distinct & SM4	-	
5	119	-	-	6	9	SM4i	-	
Total	756	6	-	18	65	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**

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chan
Fund Staffing Allo			Budget Item		FIE	\$ Allocation	Since 3/1/20 F
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
1000	Prins Office	GHA0123010	Principal - Elem	22101795	1.00	\$175,709	
	riiis Office	G11A0123010	Assistant Principal	22201057	0.50	\$78,199	0.5
			Admin Secretary-Elementary	39406057	1.00	\$78,133 \$73,836	0.5
			Elementary School Assistant	39406332	1.00	\$73,830 \$56,725	
	Counciling	GHA0124010	·				
	Counseling		Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601	1.0
	Teaching	GHA0127010	Teacher-Elementary K-5	23101180-90	16.00	\$1,677,728	1.0
			Elem Teacher PCP	23403483	2.50	\$262,145	
			Certificated Core	23101190		\$0	
		61160407200	House Administrator	24001700	4.00	\$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	\$3,514,701	
on-Staff A	llocations						Non-Sta
1000		CUA0127010	Dida I draha Toom Stinond	20220543		\$4,752	<u>inon-Sta</u>
1000	Teaching	GHA0127010	Bldg Ldrshp Team Stipend	20220545		\$4,732 \$2,000	
			Elementary Stipend				
		61162127200	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	GHAxxxxxxx	Per Student Discretionary Allo			\$16,861	
	FRL-based	GHFxxxxxxx	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	
			Total Non-St	taff Allocations		\$111,809	
tlo I 9: I c-	rning Accietors	Drogram (I AD	<b>.</b>				
1A28	rning Assistance LAP	GHR55274B0	LAP - Instruction			\$83,886	
1C01	Title I	GHR5127AY0				\$106,650	
1001	TILLE 1	GHR5127A10		nent		\$100,030	
			Title I - Professional Developm Title I - Parent	iciil			
		GHR512/AZU		al T:41a T 9: I AD		\$2,364	
			100	al Title I & LAP		\$204,750	
llocated - I	Budgeted Centra	<u>lly</u>					
1000	Health Svcs		Nurse		0.30	\$31,647	
			Total Allocated/Bud	geted Centrally	0.30	\$31,647	
			Total Allocatio	ns	36.50	\$3,862,907	

## **Graham Hill Elem 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	IS	
К	62	22	-	1	52	Focus	-	
1	73	29	-	1	39	Social/Emotional / SM3	-	
2	56	25	-	7	40	SM2	-	
3	59	27	-	1	31	Access K-5	1.0	
4	44	10	-	9	45	Distinct & SM4	2.0	
5	59	16	-	6	30	SM4i	-	
Total	353	129	-	25	237	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**

Model or <u>Date</u> <u>Budget Item Funding Source</u> <u>Reason</u> <u>Reason2</u> <u>Sum of FTE</u> Above	School	Graham Hill					
	Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

-	-	-			REVI	Not Cha		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2	
taffing Allo	<u>cations</u>							
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	0.	
			Admin Secretary-Elementary	39406057	1.00	\$73,836		
			Elementary School Assistant	39406332	1.00	\$56,725		
	Counseling	GLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0		
	Teaching	GLA0127010	Teacher-Elementary K-5	23101180-90	18.00	\$1,887,444	2.	
			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			Above Model Teaching Staff	23xxxxxx		\$0	
71000011000			Above Model Other Staff	XXXXXXXX		\$0		
			Total Staffing (	FTE) Allocation	37.60	\$3,606,763		
			_					
n-Staff Al	<u>llocations</u>					Non-Sta		
<b>1000 Teaching</b> GLA0127010			Bldg Ldrshp Team Stipend	20220543		\$4,752		
3			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	GLAxxxxxxx	Per Student Discretionary Allo	cation		\$23,691		
	FRL-based	GLFxxxxxxx	Free/Reduced Lunch Student-			\$14,801		
	Other Alloc.	GLA0123010	Head Start Administration			\$0		
		GLA0123010	Preschool Administration			\$28,363		
		GLE0123010	SAEOP Peak-load Allocation	3062		\$2,500		
		GLExxxx010	Above Model Discretionary	8888		\$0		
			<b>,</b>	aff Allocations		\$98,288		
le I & Learning Assistance Program (L		Program (LAP	)					
1A28	LAP	GLR55274B0	LAP - Instruction			\$31,457		
1C01	Title I	GLR5127AY0	Title I - Instruction			\$0		
		GLR5131AJ0	Title I - Professional Developm	nent		\$0		
		GLR5127AZ0	Title I - Parent			\$0		
			Tot	al Title I & LAP		\$31,457		
<b>.</b>		11.						
ocated - <u>B</u> 1000	Budgeted Centra Health Svcs	<u>iiy</u>	Nurse		0.30	\$31,647		
1000	Health SVCS		Total Allocated/Budg	geted Centrally	0.30	\$31,647 \$31,647		
			. Jul. / III Julieu, Duu	,		<b>40 2 10 17</b>		
				,		***		
			Total Allocatio	ns	37.90	\$3,768,155		

# **Green Lake Elem** 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	1S
K	51	4	-	1	9	Focus	1.0
1	82	7	-	3	9	Social/Emotional / SM3	-
2	72	8	-	1	8	SM2	-
3	84	5	-	1	13	Access K-5	-
4	63	4	-	5	7	Distinct & SM4	-
5	73	1	-	5	11	SM4i	-
Total	425	29	-	16	57	Medically Fragile	1.0
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	0.5

### **Green Lake Allocations Above Weighted Staffing Standards**

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo			Budget Item		FIE	\$ Allocation
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$59,530
1000	Prins Office	GWA0122010 GWA0123010	Principal - Elem	22101710	1.00	\$175,709
	Fillis Office	GWA0123010	Assistant Principal	22201793	1.00	\$173,709
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			-		1.00	
	Councelina	GWA0124010	Elementary School Assistant	39406332	1.00	\$56,725 \$0
	Counseling		Elem Couns/SocWrkr/HdTchr	24201418, etc.	1400	
	Teaching	GWA0127010	Teacher-Elementary K-5	23101180-90	14.00	\$1,468,012
			Elem Teacher PCP Certificated Core	23403483	2.00	\$209,716
				23101190		\$0 ¢0
	Constitution	CWC21272D0	House Administrator	24001700	1.00	\$0
	Special Ed	GWS21273R0	Teacher-Special Education	233012xx	1.00	\$104,748
		61460407340	Special Ed Asst/ISE	39106860	1.00	\$59,326
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	23301246	2.00	\$209,496
	n	CMESTOTA	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	XXXXXXXX		\$0
			Total Staffing (	FTE) Allocation	26.70	\$2,617,476
C+-11 -1						
	llocations	CIMADIOTOS	DILLI TOST	20220542		4475
1000	Teaching	GWA0127010	3 ' '	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
	<u></u>		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	GWAxxxxxxx	Per Student Discretionary Allo	cation		\$17,331
	FRL-based	GWFxxxxxxx	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
			Total Non-St	aff Allocations		\$84,248
				_		
I & Lea	rning Assistance					
1A28	LAP	GWR55274B0	LAP - Instruction			\$31,457
1C01	Title I	GWR5127AY0	Title I - Instruction			\$0
		GWR5131AJ0	Title I - Professional Developm	nent		\$0
		GWR5127AZ0	Title I - Parent			\$0
				al Title I & LAP		\$31,457
				_		
:ated - E	Budgeted Centra	<u>lly</u>				
1000	Health Svcs	-	Nurse		0.30	\$31,647
			Total Allocated/Budg	geted Centrally	0.30	\$31,647
			•			
			Total Allocatio	ns	27.00	\$2,764,828
						***

## **Greenwood Elem 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	IS
К	54	2	-	2	8	Focus	-
1	55	3	-	2	6	Social/Emotional / SM3	-
2	46	1	-	1	6	SM2	-
3	62	1	-	1	5	Access K-5	-
4	49	-	-	1	11	Distinct & SM4	-
5	66	1	-	10	11	SM4i	-
Total	332	8	-	17	47	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**

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

HiPov	-	-			KEVI	SED 3/28/2017	No. Chan
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/203
taffing Allo	ocations						FT
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	HEA0123010	Principal - Elem	22101795	1.00	\$175,709	
			Assistant Principal	22201057	0.50	\$78,199	0.5
			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	1.0
			Elem Teacher PCP	23403483	3.00	\$314,574	0.5
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	HES21273R0	Teacher-Special Education	233012xx	3.00	\$314,244	(0.2
			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	XXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	35.50	\$3,539,640	
CL-CC A							
1000	<u>llocations</u> Teaching	HEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Staf
	reacting	112/1012/010	Elementary Stipend	20220519		\$2,000	
			Copier	0510		\$11,227	
	Special Ed	HES21273R0	Special Ed Supplies	5601		\$2,180	\$ (1
	Special Lu	11122127310	Special Ed Supplies  Special Ed Therapy Supplies	5100		\$2,100	د) ب
			IEP Writing	2062		\$200 \$5,913	\$ (39
	Sped Presch	HES21273A0	Special Ed Supplies	5601		\$5,915	\$ (35
	Speu Prescri	HE3212/3AU		2062			
	Dilinaval	LIFTCE 27010	IEP Writing	3062		\$0	
	Bilingual	HET6527010	Translation & Interpretation			\$1,365 \$3,150	
	Day Day II	HEAxxxxxxx	Bilingual Textual Materials	5601		\$3,150	
	Per Pupil		Per Student Discretionary Allo			\$17,047	
	FRL-based	HEFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$62,179	
	Other Alloc.	HEA0123010	Head Start Administration			\$0	
		HEA0123010	Preschool Administration	2062		\$0	
		HEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	HEExxxx010	Above Model Discretionary	8888		\$0	
			lotal Non-Si	aff Allocations		\$112,513	
le I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	HER55274B0	LAP - Instruction			\$62,915	
1C01	Title I	HER5127AY0	Title I - Instruction			\$90,558	
		HER5131AJ0	Title I - Professional Developm	nent		\$10,062	
		HER5127AZ0	Title I - Parent			\$2,158	
			al Title I & LAP		\$165,693		
		11.					
located - E 1000	Budgeted Centra Health Svcs	<u>lly</u>	Nurse		0.30	\$31,647	
1000	Tieditii 3VC3		Total Allocated/Budg	geted Centrally	0.30	\$31,647 \$31,647	
			<b>,</b> ,				
				-			
			Total Allocatio	ns	35.80	\$3,849,493	

## Hawthorne Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	BOC Resource F/R Lunch INTENSIVE CLASSRO				
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

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

Fund	<b>Fund Center</b>		Budget Item		FTE	\$ Allocation	Net Char Since 3/1/2
taffing Alloca			Budget Item		FIE	\$ Allocation	Since 3/1/2 F
_	Library	HKA0122010	Librarian-Elementary	24101710	0.50	\$59,530	<u>1</u>
-	Prins Office	HKA0123010	Principal - Elem	22101795	1.00	\$175,709	
	rillis Office	TIKA0123010	Assistant Principal	22201057	0.50	\$173,703	0.!
			Admin Secretary-Elementary	39406057	1.00	\$73,836	0
			Elementary School Assistant	39406332	1.00	\$56,725	
-	Counceline	HKA0124010	•				
-	Counseling		Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601	1 /
	Teaching	HKA0127010	Teacher-Elementary K-5	23101180-90	16.00	\$1,677,728	1.
			Elem Teacher PCP	23403483	2.50	\$262,145	
			Certificated Core	23101190		\$0 \$0	
-		111/62127280	House Administrator	24001700	2.40	\$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	
<u>-</u>			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	33.20	\$3,289,850	
on-Staff Allo						4	Non-Sta
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	HKAxxxxxxx	Per Student Discretionary Allo	cation		\$16,651	
	FRL-based	HKFxxxxxxx	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	
-				aff Allocations		\$115,369	
tle I & Learni	ng Assistance	Program (LAP)	1				
1A28	LAP	HKR55274B0	LAP - Instruction			\$83,886	
1C01	Title I	HKR5127AY0	Title I - Instruction			\$131,040	
		HKR5131AJ0	Title I - Professional Developm	ent		\$14,560	
		HKR5127AZ0	Title I - Parent			\$2,607	
-				al Title I & LAP		\$232,093	
llocated - Bud	dgeted Centra	<u>lly</u>					
1000	Health Svcs		Nurse		0.30	\$31,647	
- -			Total Allocated/Budg	geted Centrally	0.30	\$31,647	

#### Highland Park Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION	
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
K	76	22	-	-	42	Focus	-	
1	57	20	-	1	41	Social/Emotional / SM3	2.0	
2	61	25	-	1	47	SM2	-	
3	52	17	-	3	40	Access K-5	-	
4	50	12	-	6	48	Distinct & SM4	-	
5	55	19	-	12	42	SM4i	-	
Total	351	115	-	23	260	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

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

_	-	-			KLVI	SED 3/28/2017	Net Cha
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2
affing Allo	<u>cations</u>						<u> </u>
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	0.
			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	1.
			Elem Teacher PCP	23403483	3.00	\$314,574	0
			Certificated Core	23101190	0.50	\$51,601	0
			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	XXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	38.30	\$3,726,462	
C. (C.A.)							
<u>n-Staff Al</u> 1000	locations Teaching	HYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Sta
1000	reaching	111/4012/010	Elementary Stipend	20220543		\$2,000	
			Copier	0510		\$13,093	
	Special Ed	HYS21273R0	Special Ed Supplies	5601		\$2,160	
	Special Lu	11132127310	Special Ed Supplies  Special Ed Therapy Supplies	5100		\$490	
			IEP Writing	2062		\$5,913	
	Sped Presch	HYS21273A0	Special Ed Supplies	5601		\$0	
	Speu Fresch	111321273A0	IEP Writing	2062		\$0 \$0	
	Bilingual	HYT6527010	Translation & Interpretation	3062		\$650	
	Billiguai	H110327010	Bilingual Textual Materials	5601		\$500 \$500	
	Per Pupil	HYAxxxxxxx	Per Student Discretionary Allo			\$23,409	
	FRL-based	HYFxxxxxxx	Free/Reduced Lunch Student-			\$23,409 \$14,550	
	Other Alloc.	HYA0123010	Head Start Administration	based Allocation		\$14,330 \$0	
	Other Alloc.	HYA0123010	Preschool Administration			\$0 \$0	
		HYE0123010	SAEOP Peak-load Allocation	2062			
	AboveModel	HYExxxx010	Above Model Discretionary	3062 8888		\$2,500 \$0	
	Abovewiodei	HIEXXXXUIU	· · · · · · · · · · · · · · · · · · ·	taff Allocations		\$70,017	
			Total Holl St	an Anocacions		\$70,017	
e I & Lear	rning Assistance	Program (LAP	1				
1A28	LAP	HYR55274B0	LAP - Instruction			\$31,457	
1C01	Title I	HYR5127AY0	Title I - Instruction			\$0	
		HYR5131AJ0	Title I - Professional Developm	nent		\$0	
		HYR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$31,457	
ncated - P	Rudaeted Contro	llv					
ocated - B 1000	Budgeted Centra Health Svcs	шу	Nurse		0.40	\$42,196	
			Total Allocated/Budg	geted Centrally	0.40	\$42,196	
			Total Allocatio	ns	38.70	\$3,870,132	

#### John Hay Elem 2017-18 Enrollment Projections

			/28		

	PROJECTE	D ENROLLME	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	AAFTE ELL		Resource	F/R Lunch	INTENSIVE CLASSROOMS		
K	90	15	-	-	1	Focus	-	
1	62	14	-	-	13	Social/Emotional / SM3	-	
2	106	12	-	-	13	SM2	-	
3	83	3	-	4	10	Access K-5	2.0	
4	72	4	-	4	6	Distinct & SM4	-	
5	75	2	-	8	12	SM4i	-	
Total	488	50	-	16	55	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

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

HiPov	-	-			REVI	SED 3/28/2017	No. Char
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chan Since 3/1/20
taffing Allo	ocations						<u>F</u>
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	0.5
			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	\$51,601	
	Teaching	MUA0127010	Teacher-Elementary K-5	23101180-90	17.00	\$1,782,586	1.0
			Elem Teacher PCP	23403483	2.50	\$262,145	0.5
			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	MUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	32.00	\$3,211,135	
S:							
on-Staff A 1000	Teaching	MUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Sta
1000	reaching	101010127010	Elementary Stipend	20220519		\$2,000	
			Copier	0510		\$10,482	
	Special Ed	MUS21273R0	Special Ed Supplies	5601		\$10,482	
	Special Eu	WIU321273KU					
			Special Ed Therapy Supplies	5100 2062		\$210	
	Sped Presch	MUC21272A0	IEP Writing Special Ed Supplies			\$3,942 \$0	
	Spea Presch	MUS21273A0		5601			
	D'II'	NAUTCE 27010	IEP Writing	2062		\$0	
	Bilingual	MUT6527010	Translation & Interpretation	3062		\$1,768 \$1,260	
	D D 11	NALLA	Bilingual Textual Materials	5601		\$1,360	
	Per Pupil	MUAxxxxxx	Per Student Discretionary Allo			\$17,643	
	FRL-based	MUFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$70,446	
	Other Alloc.	MUA0123010	Head Start Administration			\$0	
		MUA0123010	Preschool Administration	2050		\$0	
		MUE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MUExxxx010	Above Model Discretionary	8888 taff Allocations		\$0	
			lotal Non-Si	tatt Allocations		\$116,263	
itle I & Lea	rning Assistance	Program (LAP)	1				
1A28	LAP	MUR55274B0	LAP - Instruction			\$83,886	
1C01	Title I	MUR5127AY0	Title I - Instruction			\$126,828	
		MUR5131AJ0	Title I - Professional Developm	nent		\$14,092	
		MUR5127AZ0	Title I - Parent			\$2,677	
			Tot	al Title I & LAP		\$227,483	
المحمدما	Dudwatad Cantur	llsz					
llocated - I 1000	Budgeted Centra Health Svcs	шу	Nurse		0.30	\$31,647	
_300			Total Allocated/Budg	geted Centrally	0.30	\$31,647	
			. C.a. / mountay bud	y		, o =   o + i	
			Total Allocatio	ns	32.30	\$3,586,528	

### John Muir Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	/IS	
K	61	27	-	-	50	Focus	-	
1	71	34	-	-	34	Social/Emotional / SM3	-	
2	46	21	-	3	54	SM2	-	
3	73	28	-	5	43	Access K-5	1.0	
4	63	12	-	6	41	Distinct & SM4	-	
5	62	14	-	2	49	SM4i	-	
Total	376	136	-	16	271	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

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

-	-	-			REVI	SED 3/28/2017	Not Change
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
Staffing Allo	ocations						FTE
1000	Library	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	
	Counseling	ROA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	ROA0127010	Teacher-Elementary K-5	23101180-90	16.00	\$1,677,728	2.00
			Elem Teacher PCP	23403483	2.50	\$262,145	0.50
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	ROS21273R0	Teacher-Special Education	233012xx	3.00	\$314,244	
			Special Ed Asst/ISE	39106860	7.00	\$415,282	
	Sped Presch	ROS21273A0	Teacher-Sped Preschool	23301246		\$0	
	•		Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ROT6527010	Teacher-Bilingual	2330117x	1.20	\$134,402	
	AboveModel	ROExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (		33.20	\$3,169,601	
			_				
Non-Staff A		BO 40107010	DILLI T. C.:	202205.42		¢ 4.750	Non-Staff S
1000	Teaching	ROA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,271	
	Special Ed	ROS21273R0	Special Ed Supplies	5601		\$2,170	
			Special Ed Therapy Supplies	5100		\$590	
			IEP Writing	2062		\$5,913	
	Sped Presch	ROS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	ROT6527010	Translation & Interpretation	3062		\$923	
			Bilingual Textual Materials	5601		\$710	
	Per Pupil	ROAxxxxxxx	Per Student Discretionary Allo	cation		\$17,405	
	FRL-based	ROFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$34,460	
	Other Alloc.	ROA0123010	Head Start Administration			\$0	
		ROA0123010	Preschool Administration			\$0	
		ROE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	ROExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-Si	taff Allocations		\$81,694	
		D (14D					
<u>Title I &amp; Lea</u> 1A28	rning Assistance LAP	Program (LAP ROR55274B0	) LAP - Instruction			¢41 042	
						\$41,943	
1C01	Title I	ROR5127AY0	Title I - Instruction			\$42,210	
		ROR5131AJ0	Title I - Professional Developm	nent		\$4,690	
		ROR5127AZ0	Title I - Parent	-LTM- TO-LAD		\$1,161	
			Tot	al Title I & LAP		\$90,004	
Allocated -	Budgeted Centra	lly					
1000	Health Svcs		Nurse		0.30	\$31,647	
			Total Allocated/Bud	geted Centrally	0.30	\$31,647	
			Total Allocatio	ns	33.50	\$3,372,946	
			. Ctal Allocatio				

### John Rogers Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
К	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	-	
Total	370	71	-	17	134	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

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

Option Intnl

-	Option	Intni			REVI	SED 3/28/2017	NI-+ Ch
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Ch Since 3/1
Staffing Allo	ocations						
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.		\$0	
	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	XXXXXXXX		\$0	
			Total Staffing (		28.30	\$2,953,572	
						,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Non-Staff A	<u>llocations</u>						Non-S
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	
	<b>g</b>		Bilingual Textual Materials	5601		\$660	
	Per Pupil	LTAxxxxxxx	Per Student Discretionary Allo			\$24,816	
	FRL-based	LTFxxxxxxx	Free/Reduced Lunch Student-			\$7,987	
	Other Alloc.	LTA0123010	Head Start Administration	buseu / moediion		\$0	
	other Anoc.	LTA0123010	Preschool Administration			\$0	
		LTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LTExxxx010	Above Model Discretionary	8888		\$2,300	
	Abovelviouei	LIEXXXXUIU	· · · · · · · · · · · · · · · · · · ·	taff Allocations		\$54,364	
			Total Non-3	tall Allocations		\$34,304	
itle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	LTR55274B0	LAP - Instruction			\$20,972	
1C01	Title I	LTR5127AY0	Title I - Instruction			\$0	
		LTR5131AJ0	Title I - Professional Developn	nent		\$0	
		LTR5131A30	Title I - Parent			\$0	
		LINSIZINZO		al Title I & LAP		\$20,972	
			100			Ψ=0,372	
Allocated - I	Budgeted Centra	lly					
1000	Health Svcs	-	Nurse		0.30	\$31,647	
	-		Total Allocated/Bud	geted Centrally	0.30	\$31,647	
			Total Allocation	ns	28.60	\$3,060,555	

# John Stanford Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS	5
K	104	19	-	2	3	Focus	-
1	77	21	-	1	7	Social/Emotional / SM3	-
2	71	12	-	1	6	SM2	-
3	66	8	-	1	7	Access K-5	-
4	70	2	-	1	6	Distinct & SM4	
5	62	4	-	5	2	SM4i	
Total	450	66	-	11	31	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

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

HiPov

HiPov	-	-			REVI	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Char Since 3/1/20
taffing Allo	ocations		-				<u>F</u>
1000	Library	KIA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	KIA0123010	Principal - Elem	22101795	1.00	\$175,709	
			Assistant Principal	22201057	0.50	\$78,199	0.5
			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	\$51,601	0.5
	Teaching	KIA0127010	Teacher-Elementary K-5	23101180-90	19.00	\$1,992,302	2.0
			Elem Teacher PCP	23403483	3.00	\$314,574	0.5
			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	KIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	(2
			Above Model Other Staff	XXXXXXXX		\$0	(0.!
	-		Total Staffing (	FTE) Allocation	36.30	\$3,614,954	<b>(</b>
on-Staff A							Non-Stat
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	KIAxxxxxxx	Per Student Discretionary Allo	cation		\$21,341	
	FRL-based	KIFxxxxxxx	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	
			Total Non-S	taff Allocations		\$108,370	
	rning Assistance	-				<b>450.400</b>	
1A28	LAP	KIR55274B0	LAP - Instruction			\$52,429	
1C01	Title I	KIR5127AY0	Title I - Instruction			\$76,167	
		KIR5131AJ0	Title I - Professional Developn	nent		\$8,463	
		KIR5127AZ0	Title I - Parent			\$2,004	
			Tot	al Title I & LAP		\$139,063	
located - F	Budgeted Centra	llv					
1000	Health Svcs	<del>y</del>	Nurse		0.30	\$31,647	
			Total Allocated/Bud	geted Centrally	0.30	\$31,647	
			Total Allocation	ns	36.60	\$3,894,034	

# **Kimball Elem 2017-18 Enrollment Projections**

#### **REVISED 3/28/2017**

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

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

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

					112.	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
taffing Allo	cations		-	·			
1000	Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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.		\$0	
	Teaching	LAA0127010	Teacher-Elementary K-5	23101180-90	17.00	\$1,782,586	1
	_		Elem Teacher PCP	23403483	2.50	\$262,145	0
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	LAS21273R0	Teacher-Special Education	233012xx	1.20	\$125,698	
	•		Special Ed Asst/ISE	39106860	1.00	\$59,326	
	Sped Presch	LAS21273A0	Teacher-Sped Preschool	23301246	1.00	\$104,748	
			Sped Preschool Asst/ISE	39106860	2.00	\$118,652	
	Bilingual	LAT6527010	Teacher-Bilingual	2330117x	0.40	\$44,801	
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx	0.10	\$0	
	Abovemouel	L/ (LXXXXO10	Above Model Other Staff	XXXXXXXX		\$0	
	-		Total Staffing (		28.60	\$2,863,756	
			rotal Starling (	TE) Allocation	20.00	<b>\$2,003,730</b>	
Ion-Staff Al	llocations						Non-Sta
1000	Teaching	LAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	11011-31
1000	reactiling	LAA0127010	Elementary Stipend	20220543		\$2,000	
			• •	0510		\$9,615	
	Consist Ed	LAC21272D0	Copier				
	Special Ed	LAS21273R0	Special Ed Supplies	5601		\$210	
			Special Ed Therapy Supplies	5100		\$570	
	C I D I	1 4 621 272 4 0	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	LAAxxxxxxx	Per Student Discretionary Allo			\$21,427	
	FRL-based	LAFxxxxxxx	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	
			Total Non-S	taff Allocations		\$97,048	
						_	
itle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	LAR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	LAR5127AY0	Title I - Instruction			\$0	
		LAR5131AJ0	Title I - Professional Developm	nent		\$0	
		LAR5127AZ0	Title I - Parent			\$0	
				al Title I & LAP		\$41,943	
llocated - P	Budgeted Centra	llv					
1000	Health Svcs	<del></del>	Nurse		0.30	\$31,647	
1000	Health SVCS		Total Allocated/Budg	noted Controlly	0.30	\$31,647	
			i otal Allocated/Budg	geted Centrally	0.50	\$51,047	
			Total Allocatio		28.90	\$3,034,394	

### **Lafayette Elem**

### **2017-18 Enrollment Projections**

REVIS			

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
K	90	6	-	1	15	Focus	-
1	71	9	-	1	8	Social/Emotional / SM3	-
2	59	1	-	-	17	SM2	-
3	73	4	-	6	12	Access K-5	-
4	73	4	-	6	10	Distinct & SM4	-
5	49	3	-	7	20	SM4i	-
Total	415	27	-	21	82	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

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

# 2017-18 Budget Allocation REVISED 3/28/2017

-	-	-			REVI	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
taffing Allo	ocations .		-				
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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.	0.50	\$51,601	
	Teaching	LRA0127010	Teacher-Elementary K-5	23101180-90	15.00	\$1,572,870	1.
	_		Elem Teacher PCP	23403483	2.50	\$262,145	0.
			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	3.00	\$07,281	
	7130101110401	2112/00/010/20	Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (		33.70	\$3,171,318	
			. Star Starring (	112) / 111000011011	55.70	45/11/1/515	
on-Staff A	llocations						Non-Sta
1000	Teaching	LRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	11011-318
1000	reaching	LIVAUIZ/UIU	Elementary Stipend	20220549		\$2,000	
			Copier	0510		\$11,758	
	Special Ed	LRS21273R0	Special Ed Supplies	5601		\$3,100	
	Special Eu	LN3212/3NU				\$3,100 \$320	
			Special Ed Therapy Supplies	5100			
	C I D I	1000107040	IEP Writing	2062		\$7,096	
	Sped Presch	LRS21273A0	Special Ed Supplies	5601		\$0 \$0	
		L DTCE27010	IEP Writing	2062		\$0	
	Bilingual	LRT6527010	Translation & Interpretation	3062		\$507	
			Bilingual Textual Materials	5601		\$390	
	Per Pupil	LRAxxxxxxx	Per Student Discretionary Allo			\$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	
			Total Non-S	taff Allocations		\$72,393	
itle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	LRR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	LRR5127AY0	Title I - Instruction			\$0	
		LRR5131AJ0	Title I - Professional Developn	nent		\$0	
		LRR5127AZ0	Title I - Parent			\$0	
	-		Tot	al Title I & LAP		\$41,943	
llocated - E	<b>Budgeted Centra</b>	<u>lly</u>					
1000	Health Svcs		Nurse		0.30	\$31,647	
			Total Allocated/Bud	geted Centrally	0.30	\$31,647	
				-			
			Total Allocation	ns	34.00	\$3,317,301	

# Laurelhurst Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

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

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

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

-	-	-			REVI	SED 3/28/2017	Net Chan
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/201
Staffing Allo	ocations						<u>FT</u>
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	0.5
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$56,725	
	Counseling	LWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	LWA0127010	Teacher-Elementary K-5	23101180-90	18.00	\$1,887,444	1.00
			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	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	31.10	\$3,106,139	
Non-Staff Al 1000	<u>Ilocations</u> Teaching	LWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Staff
1000	reactiling	LWA0127010	Elementary Stipend	20220543		\$2,000	
		Copier 0510					
	Consider Fal	LVVC21272D0		5601		\$10,012 \$1,210	
	Special Ed	LWS21273R0	Special Ed Supplies				
			Special Ed Therapy Supplies	5100		\$580	
	C I D I	114/62127240	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	LWAxxxxxxx	Per Student Discretionary Allo			\$22,227	
	FRL-based	LWFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$8,164 \$0	
	Other Alloc.	LWA0123010	Head Start Administration				
		LWA0123010	Preschool Administration			\$0	
		LWE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LWExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$56,127	
itle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	LWR55274B0	LAP - Instruction			\$20,972	
1C01	Title I	LWR5127AY0	Title I - Instruction			\$0	
	<del>-</del>	LWR5131AJ0	Title I - Professional Developm	nent		\$0	
		LWR5127AZ0	•			\$0	
				al Title I & LAP		\$20,972	
		_					
	Budgeted Centra	<u>lly</u>	Nurco		0.30	¢21 C47	
1000	Health Svcs		Nurse Total Allocated/Budg	neted Centrally	0.30 <b>0.30</b>	\$31,647 <b>\$31,647</b>	
			i otal Allocated/Bud	geteu Centrally		#31,047	
			Total Allocatio	ns	31.40	\$3,214,885	
					_	_	

# Lawton Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	1S
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	-
Total	431	15	-	21	31	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	_
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

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

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

HiPov

HiPov	-	-			REVI	SED 3/28/2017	Not Change	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Char Since 3/1/20	
taffing Allo	ocations .			•		-	<u>E</u>	
1000	Library	LEA0122010	Librarian-Elementary	24101710	0.50	\$59,530		
	<b>Prins Office</b>	LEA0123010	Principal - Elem	22101795	1.00	\$175,709		
			Assistant Principal	22201057	0.50	\$78,199	0.5	
			Admin Secretary-Elementary	39406057	1.00	\$73,836		
			<b>Elementary School Assistant</b>	39406332	1.00	\$56,725		
	Counseling	LEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601	0.5	
	Teaching	LEA0127010	Teacher-Elementary K-5	23101180-90	18.00	\$1,887,444	1.0	
			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	0.	
	•		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	0.00	\$0		
			Above Model Other Staff	XXXXXXXX		\$0		
	-			FTE) Allocation	33.80	\$3,345,665		
						40,000		
on-Staff A	llocations						Non-Sta	
1000	Teaching	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752		
			Elementary Stipend	20220599		\$2,000		
			Copier	0510		\$14,073		
	Special Ed	LES21273R0	Special Ed Supplies	5601		\$2,220	\$	
	Special La	LLSZ1275NO	Special Ed Therapy Supplies	5100		\$330	Ψ	
			IEP Writing	2062		\$5,913	\$ 3	
	Sped Presch	LES21273A0	Special Ed Supplies	5601		\$0	Ψ3	
	Spea i rescii	LLSZIZ7SAO	IEP Writing	2062		\$0 \$0		
	Bilingual	LET6527010	Translation & Interpretation	3062		\$676		
	Billiguai	LE10327010	Bilingual Textual Materials	5601		\$570 \$520		
	Per Pupil	LEAxxxxxxx	Per Student Discretionary Allo			\$16,221		
	FRL-based	LEFxxxxxxx	Free/Reduced Lunch Student-			\$10,221		
	Other Alloc.	LEA0123010	Head Start Administration	Dased Allocation				
	Other Alloc.					\$0 \$0		
		LEA0123010	Preschool Administration	2062		\$0		
		LEE0123010	SAEOP Peak-load Allocation	3062		\$2,500		
	AboveModel	LEExxxx010	Above Model Discretionary	8888		\$0		
			lotal Non-S	taff Allocations		\$100,205		
le I & Lea	rning Assistance	Program (I AP	<b>)</b>					
1A28	LAP	LER55274B0	LAP - Instruction			\$52,429		
1C01	Title I	LER5127AY0	Title I - Instruction			\$67,374		
1001	110.01	LER5131AJ0	Title I - Professional Developn	nent		\$7,486		
		LER5127AZ0	Title I - Parent	icit		\$1,781		
		LLN3127A20		al Title I & LAP		\$129,070		
			101	THE LA		<b>9123,070</b>		
located - E	Budgeted Centra	lly						
1000	Health Svcs		Nurse		0.30	\$31,647		
			Total Allocated/Bud	geted Centrally	0.30	\$31,647		
			Total Allocation	ons	34.10	\$3,606,587		

# Leschi Elem 2017-18 Enrollment Projections

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ATION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	MS
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**

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

Freed	Fund Center		Dudget Item		ETE	\$ Allocation	Net Chang
Fund			Budget Item		FTE	\$ Allocation	Since 3/1/20:
Staffing Allo 1000		LLA0122010	Librarian Elementany	24101710	0.50	\$59,530	<u>FT</u>
1000	Library Prins Office	LLA0123010	Librarian-Elementary Principal - Elem	22101795	1.00	\$175,709	
	Fillis Office	LLA0123010	Assistant Principal	22201057	1.00	\$175,709 \$156,397	1.0
			Admin Secretary-Elementary	39406057	1.00	\$130,337	1.0
			Elementary School Assistant	39406332	1.00	\$73,830 \$56,725	
	Counciling	LLA0124010	•				
	Counseling Teaching	LLA0124010 LLA0127010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601	2.0
	reaching	LLA012/010	Teacher-Elementary K-5	23101180-90	16.00	\$1,677,728	2.0
			Elem Teacher PCP Certificated Core	23403483	2.50	\$262,145	
				23101190		\$0 \$0	
	C	1162127200	House Administrator	24001700	F 40	\$0	(0.4
	Special Ed	LLS21273R0	Teacher-Special Education	233012xx	5.40	\$565,639	(0.4
			Special Ed Asst/ISE	39106860	9.00	\$533,934	(1.0
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	23301246	3.00	\$314,244	
			Sped Preschool Asst/ISE	39106860	6.00	\$355,956	1.0
	Bilingual	LLT6527010	Teacher-Bilingual	2330117x	1.40	\$156,803	
	AboveModel	LLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	(2.0
	-		Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	48.30	\$4,440,247	
on-Staff A							Non-Staf
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	\$ (7
			Special Ed Therapy Supplies	5100		\$1,570	
			IEP Writing	2062		\$10,645	\$ (78
	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	LLAxxxxxxx	Per Student Discretionary Allo	cation		\$16,479	
	FRL-based	LLFxxxxxxx	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	
	-		Total Non-St	taff Allocations		\$141,253	
tle I & Lea	rning Assistance	Program (LAP	1				
1A28	LAP	LLR55274B0	LAP - Instruction			\$62,915	
1C01	Title I	LLR5127AY0	Title I - Instruction			\$81,144	
		LLR5131AJ0	Title I - Professional Developm	nent		\$9,016	
		LLR5127AZ0	Title I - Parent			\$1,840	
			Tot	al Title I & LAP		\$154,915	
				_			
llocated - I	<b>Budgeted Centra</b>	<u>lly</u>					
1000	<b>Health Svcs</b>		Nurse		0.30	\$31,647	
			Total Allocated/Budg	geted Centrally	0.30	\$31,647	
			Total Allocatio	ns	48.60	\$4,768,062	

# Lowell Elem 2017-18 Enrollment Projections

School

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME	PROJECTED SPECIAL EDUCA	NOITA			
Grade	AAFTE	ELL BOC		Resource	F/R Lunch	INTENSIVE CLASSROOMS	
К	66	20	_	3	33	Focus	2.0
1	61	20	-	1	36	Social/Emotional / SM3	-
2	59	21	-	4	36	SM2	-
3	56	15	-	10	39	Access K-5	-
4	57	10	-	2	30	Distinct & SM4	1.0
5	42	7	-	4	22	SM4i	-
Total	341	93	-	24	196	Medically Fragile	1.0
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	2.5
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	0.5

## **Lowell Allocations Above Weighted Staffing Standards**

Lowell

**REVISED 3/28/2017** 

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

Grand Total

# 2017-18 Budget Allocation REVISED 3/28/2017

-	-	-			REVI	ISED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Char Since 3/1/20
taffing Allo	ocations .			•			<u>E</u>
1000	Library	LHA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	LHA0123010	Principal - Elem	22101795	1.00	\$175,709	
			Assistant Principal	22201057	0.50	\$78,199	0.5
			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	2.0
			Elem Teacher PCP	23403483	2.50	\$262,145	0.!
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	LHS21273R0	Teacher-Special Education	233012xx	3.40	\$356,143	0.
			Special Ed Asst/ISE	39106860	6.00	\$355,956	1.
	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	0.20	\$0	
	Abovemouel	LITEXXXXOIO	Above Model Other Staff	XXXXXXXX		\$0	
	-			FTE) Allocation	33.10	\$3,223,229	
			Total Starring (	i iz) Allocation	33.10	ψ3,223,223	
on-Staff A	<u>llocations</u>						Non-Sta
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	\$
	•		Special Ed Therapy Supplies	5100		\$350	·
			IEP Writing	2062		\$6,702	\$ 3
	Sped Presch	LHS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	LHT6527010	Translation & Interpretation	3062		\$65	
	<b>g</b>		Bilingual Textual Materials	5601		\$50	
	Per Pupil	LHAxxxxxxx	Per Student Discretionary Allo			\$20,040	
	FRL-based	LHFxxxxxxx	Free/Reduced Lunch Student-			\$6,334	
	Other Alloc.	LHA0123010	Head Start Administration	basea 7 mocation		\$0,331	
	Other Anoc.	LHA0123010	Preschool Administration			\$0	
		LHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel		Above Model Discretionary	8888		\$0	
	Abovelviouei	LITEXXXXUIU		taff Allocations		\$55,603	
			10(a) 14011-5	tan Anocations		Ψ33,003	
tle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	LHR55274B0	LAP - Instruction			\$20,972	
1C01	Title I	LHR5127AY0	Title I - Instruction			\$0	
		LHR5131AJ0	Title I - Professional Developn	nent		\$0	
		LHR5127AZ0	Title I - Parent			\$0	
				al Title I & LAP		\$20,972	
				_			
	<b>Budgeted Centra</b>	<u>lly</u>					
1000	Health Svcs		Nurse		0.30	\$31,647	
			Total Allocated/Bud	geted Centrally	0.30	\$31,647	
			Total Allocation	anc .	33.40	\$3,331,451	
			Total Allocatio	113	33.40	43,331,431	

### Loyal Heights Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch	INTENSIVE CLASSROOM	MS
K	82	1	-	-	5	Focus	2.0
1	81	2	-	-	5	Social/Emotional / SM3	-
2	52	-	-	3	2	SM2	-
3	58	2	-	2	7	Access K-5	1.0
4	66	-	-	1	3	Distinct & SM4	-
5	59	-	-	2	3	SM4i	-
Total	398	5	-	8	25	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**

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

HiPov - -

HiPov	-	-			REVI	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
taffing Allo	ocations .			<u>'</u>			
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.	0.50	\$51,601	
	Teaching		Teacher-Elementary K-5	23101180-90	12.00	\$1,258,296	1.
	· · · · · · · · · · · · · · · · · · ·		Elem Teacher PCP	23403483	2.00	\$209,716	0.
			Certificated Core	23101190		\$0	-
			House Administrator	24001700		\$0	
	Special Ed	MOS21273R0	Teacher-Special Education	233012xx	2.00	\$209,496	0.
	Special La	1410321273110	Special Ed Asst/ISE	39106860	2.00	\$118,652	(1.
	Sped Presch	MOS21273A0	Teacher-Sped Preschool	23301246	0.50	\$52,374	(1.
	Spea Fresch	WO321273A0	Sped Preschool Asst/ISE	39106860	1.00		
	Bilingual	MOT6527010	•		0.60	\$59,326	
	AboveModel		Teacher-Bilingual	2330117x	0.60	\$67,201	
	Abovewodei	MOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 \$0	
			Above Model Other Staff	XXXXXXXX	22.60	\$0	
			Total Staffing (	FIE) Allocation	23.60	\$2,364,100	
Non-Staff A	<u>llocations</u>						Non-Sta
1000	Teaching	MOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
	3		Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,299	
	Special Ed	MOS21273R0	Special Ed Supplies	5601		\$1,180	\$
	•		Special Ed Therapy Supplies	5100		\$290	
			IEP Writing	2062		\$3,942	\$ 3
	Sped Presch	MOS21273A0	Special Ed Supplies	5601		\$575	, ,
	- p		IEP Writing	2062		\$986	
	Bilingual	MOT6527010	Translation & Interpretation	3062		\$377	
	2guai	111010327010	Bilingual Textual Materials	5601		\$290	
	Per Pupil	MOAxxxxxx	Per Student Discretionary Allo			\$8,027	
	FRL-based	MOFxxxxxxx	Free/Reduced Lunch Student-			\$31,156	
	Other Alloc.	MOA0123010	Head Start Administration	based Allocation		\$31,130 \$0	
	Other Alloc.					\$0 \$28,363	
		MOA0123010	Preschool Administration	2002			
	Al NA I . I	MOE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MOExxxx010	Above Model Discretionary	8888		\$0	
			lotal Non-S	taff Allocations		\$94,737	
itle I & Lea	rning Assistance	Program (LAP)	<u>l</u>				
1A28	LAP	_	LAP - Instruction			\$52,429	
1C01	Title I		Title I - Instruction			\$55,800	
			Title I - Professional Developm	nent		\$6,200	
			Title I - Parent	-		\$1,064	
				al Title I & LAP		\$115,493	
	Budgeted Centra	<u>lly</u>	Nicora		0.00	424.000	
1000	Health Svcs		Nurse Total Allocated (Rud	noted Controlly	0.20 <b>0.20</b>	\$21,098	
			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
			Total Allocation	ns	23.80	\$2,595,428	

### Madrona K-5 2017-18 Enrollment Projections

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME	PROJECTED SPECIAL EDUCA	ATION			
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	/IS
К	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

School	Madrona K-5					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Grand Total						

HiPov	-	-			REVI	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
taffing Allocat	tions_			•			]
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.	0.50	\$51,601	
-	Teaching	MEA0127010	Teacher-Elementary K-5	23101180-90	24.00	\$2,516,592	2.
	_		Elem Teacher PCP	23403483	3.50	\$367,003	0
			Certificated Core	23101190	0.50	\$51,601	0
			House Administrator	24001700		\$0	
= :	Special Ed	MES21273R0	Teacher-Special Education	233012xx	4.00	\$418,992	
	•		Special Ed Asst/ISE	39106860	8.00	\$474,608	1
<del>-</del>	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	3.20	\$0	
•	Abovemodei	WILLXXXXOIO	Above Model Other Staff	XXXXXXXX		\$0	
-				(FTE) Allocation	48.20	\$4,761,000	
			rotal Starling	(11L) Allocation	40.20	\$ <del>4</del> ,701,000	
on-Staff Alloc	cations						Non-Sta
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,688	
<u>-</u>	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	
Ī	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,821	
	_		Bilingual Textual Materials	5601		\$2,170	
- 	Per Pupil	MEAxxxxxx	Per Student Discretionary Allo	cation		\$27,657	
	FRL-based	MEFxxxxxx	Free/Reduced Lunch Student-			\$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	
≜				taff Allocations		\$143,468	
	-	Program (LAP)					
	LAP	MER55274B0	LAP - Instruction			\$62,915	
1C01	Title I	MER5127AY0	Title I - Instruction			\$122,715	
		MER5131AJ0	Title I - Professional Developn	nent		\$13,635	
		MER5127AZ0	Title I - Parent			\$2,868	
_			To	tal Title I & LAP		\$202,133	
located - Bud	lasted Contro	llv					
	<u>lgeted Centra</u> Health Svcs	ш <del>у</del>	Nurse		0.40	\$42,196	
			Total Allocated/Bud	geted Centrally	0.40	\$42,196	
			•	-			
					10.55	<b>AB</b> C 10 - 2 -	
			Total Allocation	ons	48.60	\$5,148,797	

### **Maple Elem**

### **2017-18 Enrollment Projections**

			3			

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	IS
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

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

HIPOV	-	-		REV	Not Chanc		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/201
Staffing Allo	ocations						<u>FT</u>
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	Prins Office	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	
	Counseling	BNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601	
	Teaching	BNA0127010	Teacher-Elementary K-5	23101180-90	12.00	\$1,258,296	1.0
			Elem Teacher PCP	23403483	2.00	\$ 209,716	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	BNS21273R0	Teacher-Special Education	233012xx	3.00	\$314,244	(0.6
			Special Ed Asst/ISE	39106860	3.00	\$177,978	(1.0
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	23301246		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	BNT6527010	Teacher-Bilingual	2330117x	1.80	\$201,604	
	AboveModel	BNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	(1.0
			Above Model Other Staff	XXXXXXXX	0.65	\$101,658	
			Total Staffing (	FTE) Allocation	25.95	\$2,652,535	
lon-Staff A 1000	Teaching	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Staff
1000	reacting	DIVA0127010	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,480	
	Special Ed	BNS21273R0	Special Ed Supplies	5601		\$2,180	\$ (8
	Special Eu	DN321273N0	Special Ed Supplies  Special Ed Therapy Supplies	5100		\$2,180 \$430	) ¢
			IEP Writing	2062		\$5,913	\$ (1,18
	Sped Presch	BNS21273A0	Special Ed Supplies	5601		\$5,913	<b>ў (1,10</b>
	Speu Fresch	DN321273A0	IEP Writing	2062		\$0 \$0	
	Bilingual	BNT6527010	Translation & Interpretation	3062		\$1,638	
	Billiguai	DIV10327010	Bilingual Textual Materials	5601		\$1,038 \$1,260	
	Per Pupil	BNAxxxxxxx	Per Student Discretionary Allo			\$9,566	
	FRL-based	BNFxxxxxxx	Free/Reduced Lunch Student-			\$9,300 \$43,737	
	Other Alloc.		Head Start Administration	based Allocation			
	Other Alloc.	BNA0123010 BNA0123010				\$6,000	
			Preschool Administration	2062		\$0 \$3,500	
	Ale accepted a stat	BNE0123010 BNExxxx010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	PINEXXXXUIU	Above Model Discretionary	8888 taff Allocations		\$0 <b>\$90,456</b>	
			Total Non-3	tari Anocations		ψ30,430	
itle I & Lea	rning Assistance	Program (LAP)	1				
1A28	LAP	BNR55274B0	LAP - Instruction			\$104,858	
1C01	Title I	BNR5127AY0	Title I - Instruction			\$163,215	
		BNR5131AJ0	Title I - Professional Developm	nent		\$18,135	
		BNR5127AZ0	Title I - Parent			\$2,973	
			Tot	al Title I & LAP		\$289,181	
Moeste - !	Dudantad Camtur	ll.,					
1000 1000	Budgeted Centra Health Svcs	<u>ііу</u>	Nurse		0.20	\$21,098	
			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
			=		20.1-	¢2.052.276	
			Total Allocation	ns	26.15	\$3,053,270	

### M.L. King Jr Elem

### **2017-18 Enrollment Projections**

			3			

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS	5
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	-
Total	268	126	-	18	167	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

School	M.L. King
3011001	W.L. King

Model or Above	<u>Date</u>	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE
Above Model						
	2/22/2017	AP	\$2M Hi-needs	mitigate reductions	A/P for tchr	0.65
<b>Above Model</b>	Total					0.65
<b>Grand Total</b>						0.65

29.20 \$3,116,303

-	Option	Intnl			REV	ISED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
Staffing Alloc							
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	0
			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	1
			Elem Teacher PCP	23403483	2.50		
			Certificated Core	23101190	0.50	\$51,601	C
			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	XXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	28.80	\$3,002,272	
on-Staff Allo	ocations						Non-St
1000	Teaching	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	14011 30
2000	reaching	1110710127010	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,178	
	Special Ed	MDS21273R0	Special Ed Supplies	5601		\$200	
	- p		Special Ed Therapy Supplies	5100		\$150	
			IEP Writing	2062		\$2,365	
	Sped Presch	MDS21273A0	Special Ed Supplies	5601		\$0	
	opea : resen	1110021273710	IEP Writing	2062		\$0	
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$494	
	Diiiiguui	141010327010	Bilingual Textual Materials	5601		\$380	
	Per Pupil	MDAxxxxxx	Per Student Discretionary Allo			\$23,230	
	FRL-based	MDFxxxxxxx	Free/Reduced Lunch Student-			\$3,614	
	Other Alloc.	MDA0123010	Head Start Administration	buseu / mocunion		\$0	
	other Alloc.	MDA0123010	Preschool Administration			\$0	
		MDE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel		Above Model Discretionary	8888		\$0	
	Abovewoder	WIDEXXXXUIU	,	taff Allocations		\$50,863	
						400,000	
	ning Assistance	_				4	
1A28	LAP	MDR55274B0	LAP - Instruction			\$20,972	
1C01	Title I	MDR5127AY0	Title I - Instruction			\$0	
		MDR5131AJ0	Title I - Professional Developm	nent		\$0	
		MDR5127AZ0				\$0	
			Tot	al Title I & LAP		\$20,972	
<u>ıllocated - B</u> u	idgeted Centra	<u>lly</u>					
1000	Health Svcs		Nurse		0.40	\$42,196	
			Total Allocated/Bud	nated Cantually	0.40	\$42,196	

**Total Allocations** 

# McDonald Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
К	78	11	-	-	2	Focus	-	
1	77	12	-	-	2	Social/Emotional / SM3	-	
2	70	9	-	-	1	SM2	-	
3	69	1	-	6	5	Access K-5	-	
4	92	5	-	4	2	Distinct & SM4	-	
5	74	-	-	10	2	SM4i	-	
Total	460	38	-	20	14	Medically Fragile	-	
	-	-		-	-	Deaf/Hard of Hearing	-	
						Transition Kindergarten	-	
						SpEd PreK	-	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

#### McDonald Allocations Above Weighted Staffing Standards

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

# 2017-18 Budget Allocation REVISED 3/28/2017

-	-	-			REV	ISED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
Staffing Allo	<u>cations</u>					_	
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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.		\$0	
	Teaching	MGA0127010	Teacher-Elementary K-5	23101180-90	11.00	\$1,153,438	1
			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	0
	-		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	
				FTE) Allocation	17.70	\$1,834,637	
			J				
Non-Staff A	<u>llocations</u>						Non-St
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	\$
	•		Special Ed Therapy Supplies	5100		\$210	
			IEP Writing	2062		\$1,971	\$ 3
	Sped Presch	MGS21273A0	Special Ed Supplies	5601		\$0	,
			IEP Writing	2062		\$0	
	Bilingual	MGT6527010	Translation & Interpretation	3062		\$91	
	<b>y</b>		Bilingual Textual Materials	5601		\$70	
	Per Pupil	MGAxxxxxx	Per Student Discretionary Allo			\$11,299	
	FRL-based	MGFxxxxxxx	Free/Reduced Lunch Student-			\$6,306	
	Other Alloc.	MGA0123010	Head Start Administration	basea 7 mocation		\$0,300	
	Other Anoc.	MGA0123010	Preschool Administration			\$0	
		MGE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel		Above Model Discretionary	8888		\$2,300	
	Abovewiouei	MIGEXXXXVIO		taff Allocations		\$37,154	
			10tal 14011-3	tall Allocations		\$37,134	
itle I & I ea	rning Assistance	Program (I AP)	<b>\</b>				
1A28	LAP	-	LAP - Instruction			\$20,972	
1C01	Title I		Title I - Instruction			\$0	
1001	Title 1		Title I - Professional Developn	nent		\$0 \$0	
			Title I - Parent	ient		\$0 \$0	
		WGK3127AZU		ol Title I & LAD			
			101	tal Title I & LAP		\$20,972	
Allocated - E	Budgeted Centra	llv					
1000	Health Svcs	<u>y</u>	Nurse		0.20	\$21,098	
1000	i icaitii 3vt3		Total Allocated/Bud	geted Centrally	0.20	\$21,098 \$21,098	
			i otal Allocatea/ buu	gotta contiany	0.20	<del>921,030</del>	
			Total Allocation	ne	17.90	\$1,913,861	
			I Otal Allocatio	115	17.90	<b>\$1,515,001</b>	

# McGilvra Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATI	ON	
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS	ASSROOMS	
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

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

-	-	-			REV	ISED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
taffing Allo	<u>cations</u>		-				
1000	Library	MTA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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.		\$0	
	Teaching	MTA0127010	Teacher-Elementary K-5	23101180-90	10.00	\$1,048,580	1.
	_		Elem Teacher PCP	23403483	1.50		
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	MTS21273R0	Teacher-Special Education	233012xx	2.00	\$209,496	0.
	•		Special Ed Asst/ISE	39106860	3.00	\$177,978	(1
	Sped Presch	MTS21273A0	Teacher-Sped Preschool	23301246		\$0	`
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MTT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400	
	AboveModel	MTExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$0	
	7130101110401	1111 2200000 20	Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (		19.70	\$1,953,179	
			Total Starring (	r i z / Allocation	13.70	41,333,113	
on-Staff A	llocations						Non-Sta
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	\$
	opeciai za	1111521275110	Special Ed Therapy Supplies	5100		\$250	Ψ
			IEP Writing	2062		\$3,942	\$ 7
	Sped Presch	MTS21273A0	Special Ed Supplies	5601		\$0	Ψ,
	Spea i rescii	WITS21275A0	IEP Writing	2062		\$0	
	Bilingual	MTT6527010	Translation & Interpretation	3062		\$91	
	Dilligual	W1110327010	Bilingual Textual Materials	5601		\$70	
	Per Pupil	MTAxxxxxxx	Per Student Discretionary Allo			\$10,994	
	FRL-based	MTFxxxxxxx	Free/Reduced Lunch Student-			\$3,577	
	Other Alloc.	MTA0123010	Head Start Administration	based Allocation			
	Other Alloc.					\$0 \$0	
		MTA0123010	Preschool Administration	2062		\$0	
		MTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MTExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$36,164	
دم ا ۵ آ ما	rning Assistance	Program (I AD	1				
1A28	LAP	MTR55274B0				\$20,972	
1C01	Title I	MTR5127AY0	Title I - Instruction			\$20,972 \$0	
1001	iide 1	MTR5127A10	Title I - Professional Developn	oont		\$0 \$0	
				ient			
		MIR512/AZU	Title I - Parent	al Titla I O. I AD		\$0	
			Tot	al Title I & LAP		\$20,972	
llocated - F	Budgeted Centra	llv					
1000	Health Svcs	<del></del>	Nurse		0.20	\$21,098	
			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
			• • •	-			
			Total Allocation	ns	19.90	\$2,031,413	

# **Montlake Elem 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
К	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	-	
Total	238	7	-	18	14	Medically Fragile	-	
	-	-		-	-	Deaf/Hard of Hearing	-	
						Transition Kindergarten	-	
						SpEd PreK	-	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

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

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

## 2017-18 Budget Allocation REVISED 3/28/2017

Fund	Fund Center		Rudget Item		FTE	\$ Allocation
Fund taffing Alloca			Budget Item		FIE	→ Allocation
_	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$59,530
	Prins Office	NBA0123010	Principal - Elem	22101795	1.00	\$175,709
	Tillis Office	110/10123010	Assistant Principal	22201057	1.00	\$173,703
			Admin Secretary-Elementary	39406057	1.00	\$73,836
			Elementary School Assistant	39406332	1.00	\$75,836 \$56,725
	Counseling	NBA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$30,723
	Teaching	NBA0127010	Teacher-Elementary K-5	23101180-90	14.00	\$1,468,012
	reaching	NDAU127010	Elem Teacher PCP	23403483	2.00	\$1,466,012
			Certificated Core	23101190	2.00	\$ 209,710
			House Administrator			
-	Special Ed	NBS21273R0		24001700	2.20	\$0
	Special Ed	NBS21273RU	Teacher-Special Education	233012xx		\$230,446
	Coord Books	NDC21272A0	Special Ed Asst/ISE	39106860	3.00	\$177,978
	Sped Presch	NBS21273A0	Teacher-Sped Preschool	23301246	1.00	\$104,748
-		NETCESTOLO	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	XXXXXXX		\$0
			Total Staffing (	FTE) Allocation	27.90	\$2,697,752
C. (( A))	.•					
-Staff Allo		NIB 4 01 0701 0	DILLI T. C.:	20220542		¢4750
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	NBAxxxxxxx	Per Student Discretionary Allo	cation		\$15,260
	FRL-based	NBFxxxxxxx	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
-			Total Non-St	aff Allocations		\$77,213
I & Learni	ing Assistance	Program (LAP)	1			
1A28	LAP	NBR55274B0	LAP - Instruction			\$20,972
1C01	Title I	NBR5127AY0	Title I - Instruction			\$0
		NBR5131AJ0	Title I - Professional Developm	nent		\$0
		NBR5127AZ0	Title I - Parent			\$0
-				al Title I & LAP		\$20,972
cated - Bud	dgeted Centra	<u>lly</u>				
	Health Svcs	-	Nurse		0.30	\$31,647
-			Total Allocated/Budg	geted Centrally	0.30	\$31,647
			•	•		
			Total Allocatio	ns	28.20	\$2,827,584

# North Beach Elem 2017-18 Enrollment Projections

#### **REVISED 3/28/2017**

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOF	MS
K	70	-	-	2	5	Focus	1.0
1	55	-	-	2	3	Social/Emotional / SM3	-
2	53	3	-	-	5	SM2	-
3	64	1	-	3	3	Access K-5	-
4	47	-	-	5	1	Distinct & SM4	-
5	41	-	-	8	5	SM4i	-
Total	330	4	-	20	22	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

#### North Beach Allocations Above Weighted Staffing Standards

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

						,,	Net Char
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2
taffing Allo	ocations						<u>!</u>
1000	Library	NGA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	Prins Office	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	
	Counseling	NGA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601	
	Teaching	NGA0127010	Teacher-Elementary K-5	23101180-90	13.00	\$1,363,154	1.
			Elem Teacher PCP	23403483	2.50	\$ 262,145	0.
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	NGS21273R0	Teacher-Special Education	233012xx	2.80	\$293,294	
			Special Ed Asst/ISE	39106860	5.00	\$296,630	
	Sped Presch	NGS21273A0	Teacher-Sped Preschool	23301246		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	NGT6527010	Teacher-Bilingual	2330117x	3.40	\$380,807	
	AboveModel	NGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
			Total Staffing (	FTE) Allocation	30.20	\$2,985,069	
				_		_	
on-Staff A						*	Non-Sta
1000 Te	Teaching	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,009	
	Special Ed	NGS21273R0	Special Ed Supplies	5601		\$2,140	
			Special Ed Therapy Supplies	5100		\$340	
			IEP Writing	2062		\$5,519	
	Sped Presch	NGS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$1,755	
			Bilingual Textual Materials	5601		\$3,450	
	Per Pupil	NGAxxxxxx	Per Student Discretionary Allo			\$12,833	
	FRL-based	NGFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$52,828	
	Other Alloc.	NGA0123010	Head Start Administration			\$6,000	
		NGA0123010	Preschool Administration			\$0	
		NGE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	NGExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	aff Allocations		\$103,126	
tla I & I alt	rning Assistance	Program (I AP	1				
1A28	LAP	NGR55274B0	LAP - Instruction			\$83,886	
1C01	Title I	NGR5127AY0	Title I - Instruction			\$97,308	
		NGR5127A10	Title I - Professional Developm	nent		\$10,812	
			Title I - Parent			\$1,807	
		NGRSIZ/AZO		al Title I & LAP		\$193,813	
llocated - I	Budgeted Centra	<u>lly</u>					
1000	Health Svcs		Nurse		0.20	\$21,098	
			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
			Total Alland's		30.40	\$2 202 106	
			Total Allocatio	115	30.40	\$3,303,106	

### **Northgate Elem**

### **2017-18 Enrollment Projections**

					17

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROO	MS
K	52	18	7	1	36	Focus	-
1	53	21	7	1	32	Social/Emotional / SM3	2.0
2	53	14	7	3	38	SM2	-
3	41	16	5	5	34	Access K-5	-
4	41	14	7	2	33	Distinct & SM4	-
5	52	12	7	2	31	SM4i	-
Total	292	95	40	14	204	Medically Fragile	-
	-	-		-	-	Deaf/Hard of Hearing	-
						Transition Kindergarten	-
						SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

#### Northgate Allocations Above Weighted Staffing Standards

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

HiPov	-	-			KEV.	ISED 3/28/2017	Not Chanc
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/201
Staffing Allo	ocations						FT
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	0.5
			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	1.0
			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		Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
			Total Staffing (	FTE) Allocation	35.80	\$3,471,351	
	on-Staff Allocations  1000 Teaching OHA01270		3.	,			
on-Staff A							Non-Staff
1000			Bldg Ldrshp Team Stipend	20220543		\$4,752	
	3		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	
	9	00327020	Bilingual Textual Materials	5601		\$1,200	
	Per Pupil	OHAxxxxxxx	Per Student Discretionary Allo			\$26,479	
	FRL-based	OHFxxxxxxx	-				
			Free/Reduced Lunch Student-based Allocation Head Start Administration		\$66,574 \$6,000		
	Other Alloc. OHA0123010 OHA0123010		Preschool Administration			\$0,000 \$0	
		OHA0123010 OHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	OHE0123010 OHExxxx010		8888		\$2,300	
	Abovewiodei	OHEXXXXUIU	Above Model Discretionary	taff Allocations		\$122,720	
			Total Non-Si	an Allocations			
tla T & Laa	rning Assistance	Program (I AD)	•				
<u>tie i ∞ Lea</u> 1A28	LAP	OHR55274B0	LAP - Instruction			\$83,886	
1C01	Title I	OHR53274B0	Title I - Instruction			\$126,360	
1001	ritte i						
		OHR5131AJ0	Title I - Professional Developm	ient		\$14,040	
		OHR5127AZ0	Title I - Parent	-1 T:41- T 0: 1 AD		\$2,242	
			lot	al Title I & LAP		\$226,528	
المجمعما	Rudgeted Contro	llv					
	Budgeted Centra	<u>ııy</u>	Nurco		0.20	¢21 C47	
1000	Health Svcs		Nurse	nated Cantually	0.30	\$31,647	
			Total Allocated/Budg	geted Centrally	0.30	\$31,647	
			<b>—</b>		2012	¢2.052.246	
			Total Allocatio	ns	36.10	\$3,852,246	

### Olympic Hills Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION	
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
K	69	25	-	2	50	Focus	2.0	
1	70	30	-	2	59	Social/Emotional / SM3	-	
2	65	23	-	1	24	SM2	-	
3	35	11	-	4	55	Access K-5	1.0	
4	67	19	-	6	41	Distinct & SM4	-	
5	48	12	-	3	31	SM4i	-	
Total	354	120	-	18	260	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

Model or Date Budget Item Funding Source Reason Reason2 Sum of FT Above	School	Olympic Hills					
		<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FT

Fund	Fund Center		Rudget Item		FTE	\$ Allocation	Net Chang
Fund Staffing Allo			Budget Item		FIE	<b>Allocation</b>	Since 3/1/201 FT
1000	Library	OVA0122010	Librarian-Elementary	24101710	0.50	\$59,530	<u>F1</u>
1000	Prins Office	OVA0122010 OVA0123010	Principal - Elem	22101795	1.00	\$175,709	
	Fillis Office	OVA0123010	Assistant Principal	22201057	1.00	\$175,709 \$156,397	1.00
			Admin Secretary-Elementary	39406057	1.00	\$130,397 \$73,836	1.00
			Elementary School Assistant	39406332	1.00	\$73,830 \$56,725	
	Counceling	OVA0124010	·		1.00	\$30,723	
	Counseling		Elem Couns/SocWrkr/HdTchr	24201418, etc.	21.00		1.00
	Teaching	OVA0127010	Teacher-Elementary K-5	23101180-90	21.00	\$2,202,018	1.00
			Elem Teacher PCP	23403483	3.00	\$ 314,574	0.50
			Certificated Core	23101190	0.50	\$51,601	0.50
	C	0)/62127200	House Administrator	24001700	2.20	\$0	
	Special Ed	OVS21273R0	Teacher-Special Education	233012xx	2.20	\$230,446	
		01/02/07240	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	
			Total Staffing (	FTE) Allocation	35.80	\$3,678,017	
lon-Staff A				20222542		44750	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 Allo	cation		\$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	
			Total Non-St	aff Allocations		\$101,700	
	rning Assistance	_					
1A28	LAP	OVR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	OVR5127AY0				\$54,468	
		OVR5131AJ0	•	nent		\$6,052	
		OVR5127AZ0	Title I - Parent			\$1,518	
			Tot	al Title I & LAP		\$103,981	
	Budgeted Centra	<u>lly</u>					
1000	Health Svcs		Nurse		0.40	\$42,196	
			Total Allocated/Budg	geted Centrally	0.40	\$42,196	
						<b>*</b> • • • • • • • • • • • • • • • • • • •	
			Total Allocatio	ns	36.20	\$3,925,894	

# Olympic View Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION			
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROO	MS		
K	113	24	-	2	31	Focus	1.0		
1	87	25	-	2	32	Social/Emotional / SM3	-		
2	84	24	-	4	32	SM2	-		
3	91	15	-	2	28	Access K-5	-		
4	63	9	-	4	24	Distinct & SM4	-		
5	70	7	-	5	31	SM4i	-		
Total	508	104	-	19	178	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

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

Option

_	- Option - REVISED 3/26/2017						Net Change
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2017
Staffing Allo	ocations .			•			<u>FTE</u>
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	0.50
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$56,725	
	Counseling	QAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	QAA0127010	Teacher-Elementary K-5	23101180-90	19.00	\$1,992,302	2.00
			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	
			_	•			
Non-Staff A	<u>llocations</u>						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	QAAxxxxxxx	Per Student Discretionary Allo	cation		\$28,295	
	FRL-based	QAFxxxxxxx	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	
			Total Non-St	aff Allocations		\$54,801	
	rning Assistance	-	1				
1A28	LAP	QAR55274B0	LAP - Instruction			\$20,972	
1C01	Title I	QAR5127AY0	Title I - Instruction			\$0	
		QAR5131AJ0	Title I - Professional Developm	nent		\$0	
		QAR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$20,972	
	Budgeted Centra	<u>lly</u>				<b>.</b>	
1000	Health Svcs		Nurse		0.30	\$31,647	
			Total Allocated/Budg	geted Centrally	0.30	\$31,647	
			Total Allegatio	me l	29.60	¢2 11 <i>4</i> 515	
			Total Allocatio	115	29.00	\$3,114,515	

### Queen Anne Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
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	
Total	449	7	-	28	30	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**

Model or Date Budget Item Funding Source Reason Reason2 Sum of FTE Above	School	Queen Anne					
	Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

HiPov	-	-			REV	ISED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	N Since
taffing Allo	ocations .		-				
1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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.	0.50	\$51,601	
	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	
	<b>Sped Presch</b>	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	XXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	21.40	\$2,134,941	
on-Staff A						4	No
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	RVAxxxxxxx	Per Student Discretionary Allo			\$9,035	
	FRL-based	RVFxxxxxxx	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	
			Total Non-S	taff Allocations		\$76,607	
tla I &ı l aa	rning Assistance	Program (IAD	١				
1A28	LAP	RVR55274B0	LAP - Instruction			\$104,858	
1C01	Title I	RVR5327460 RVR5127AY0	Title I - Instruction			\$88,218	
1001	110.61	RVR5127A10	Title I - Professional Developn	nent		\$9,802	
		RVR5131AJ0 RVR5127AZ0	Title I - Parent	ient		\$1,712	
	-	KVK3127AZU		al Title I & LAP		\$204,590	
			100	ai fille I & LAF		\$204,590	
llocated - F	Budgeted Centra	lly					
1000	Health Svcs	<del></del>	Nurse		0.20	\$21,098	
			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
				-			
			Total Allocation	ns	21.60	\$2,437,236	
			·				

## Rainier View Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION			
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOI	MS		
K	63	16	-	3	31	Focus	-		
1	34	10	-	1	34	Social/Emotional / SM3	-		
2	42	12	-	-	28	SM2	-		
3	38	8	-	1	23	Access K-5	-		
4	30	5	-	1	27	Distinct & SM4	1.0		
5	32	4	-	3	26	SM4i	-		
Total	239	55	-	9	169	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

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

**REVISED 3/28/2017** 

Net Change Fund **Fund Center Budget Item \$ Allocation** FTE Since 3/1/2017 **Staffing Allocations** FTE 1000 Library Librarian-Elementary 24101710 0.50 RXA0122010 \$59,530 **Prins Office** RXA0123010 22101795 1.00 \$175,709 Principal - Elem Assistant Principal 22201057 \$0 Admin Secretary-Elementary 39406057 1.00 \$73,836 \$56,725 **Elementary School Assistant** 39406332 1.00 Counseling RXA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc. 0.50 \$51,601 **Teaching** RXA0127010 Teacher-Elementary K-5 23101180-90 14.00 \$1,468,012 1.00 Elem Teacher PCP 23403483 2.00 \$ 209,716 Certificated Core 23101190 \$0 House Administrator 24001700 \$0 Special Ed RXS21273R0 3.60 \$377,093 Teacher-Special Education 233012xx \$355,956 Special Ed Asst/ISE 39106860 6.00 **Sped Presch** RXS21273A0 Teacher-Sped Preschool 23301246 \$0 \$0 Sped Preschool Asst/ISE 39106860 **Bilingual** RXT6527010 Teacher-Bilingual 2330117x 1.60 \$179,203 AboveModel RXExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 xxxxxxx **Total Staffing (FTE) Allocation** 31.20 \$3,007,381 **Non-Staff Allocations** Non-Staff \$ RXA0127010 1000 **Teaching** Bldg Ldrshp Team Stipend 20220543 \$4,752 20220599 \$2,000 **Elementary Stipend** 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** \$0 5601 **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 **Total Non-Staff Allocations** \$115,138 Title I & Learning Assistance Program (LAP) 1A28 LAP RXR55274B0 LAP - Instruction \$83,886 1C01 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 **Total Allocated/Budgeted Centrally** 0.30 \$31,647

**Total Allocations** 

31.50

\$3,383,566

## Roxhill Elem 2017-18 Enrollment Projections

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ATION	
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
К	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**

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

-	-	-			REV	ISED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Char Since 3/1/20
taffing Allo	cations						<u> </u>
1000	Library	SAA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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.		\$0	
	Teaching	SAA0127010	Teacher-Elementary K-5	23101180-90	10.00	\$1,048,580	
			Elem Teacher PCP	23403483	2.00	\$ 209,716	0.5
			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	2.0
	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	
on-Staff A	<u>llocations</u>						Non-Sta
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	
	<b>Sped Presch</b>	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 Allo	cation		\$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	
				taff Allocations		\$90,151	
tle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	SAR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	SAR5127AY0	Title I - Instruction			\$0	
		SAR5131AJ0	Title I - Professional Developn	nent		\$0	
		SAR5127AZ0	Title I - Parent			\$0	
	-		Tot	al Title I & LAP		\$41,943	
	<b>Budgeted Centra</b>	<u>lly</u>					
1000	Health Svcs		Nurse		0.20	\$21,098	
			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
			T. C. LAU.		22.00	¢2.005.751	
			Total Allocation	ns	32.80	\$3,095,751	

### Sacajawea Elem

### **2017-18 Enrollment Projections**

			3			

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS			
K	49	5	-	2	6	Focus	-		
1	42	5	-	2	9	Social/Emotional / SM3	-		
2	47	4	-	1	12	SM2	-		
3	46	5	-	5	9	Access K-5	1.0		
4	32	4	-	6	11	Distinct & SM4	2.0		
5	29	4	-	7	9	SM4i	-		
Total	245	27	-	23	56	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

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

19.70 \$2,117,343

-						SED 3/28/2017
Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo						
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	
			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
			Total Staffing (	FTE) Allocation	19.50	\$1,936,473
n-Staff Al	locations					
1000	Teaching	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752
	<b>,</b>		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,050
	Special Ed	SPS21273R0	Special Ed Supplies	5601		\$210
	-p	J. 022273.10	Special Ed Therapy Supplies	5100		\$450
			IEP Writing	2062		\$2,366
	Sped Presch	SPS21273A0	Special Ed Supplies	5601		\$1,150
	Spea : resem	31 321273710	IEP Writing	2062		\$1,971
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$585
	zguu.	31 10327010	Bilingual Textual Materials	5601		\$450
	Per Pupil	SPAxxxxxxx	Per Student Discretionary Allo			\$9,481
	FRL-based	SPFxxxxxxx	Free/Reduced Lunch Student-			\$23,355
	Other Alloc.	SPA0123010	Head Start Administration			\$0
	Julia Alloc.	SPA0123010	Preschool Administration			\$28,363
		SPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SPExxxx010	Above Model Discretionary	8888		\$2,300
	ADOTERIONEL	SI EXXXXVIV	,	taff Allocations		\$84,683
			. Otal 14011-3	/ /		φ0-1,005
	rning Assistance	_				
1A28	LAP	SPR55274B0	LAP - Instruction			\$41,943
1C01	Title I	SPR5127AY0	Title I - Instruction			\$29,160
		SPR5131AJ0	Title I - Professional Developm	nent		\$3,240
		SPR5127AZ0	Title I - Parent			\$746
			Tot	al Title I & LAP		\$75,089
ocated - R	Budgeted Centra	llv				
1000	Health Svcs	<del>y</del>	Nurse		0.20	\$21,098
			Total Allocated/Budg		0.20	\$21,098

**Total Allocations** 

### Sand Point Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION	
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
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

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

**REVISED 3/28/2017** 

Net Change Fund **Fund Center Budget Item \$ Allocation** FTE Since 3/1/2017 **Staffing Allocations** FTE 1000 Library SOA0122010 Librarian-Elementary 24101710 0.50 \$59,530 **Prins Office** SOA0123010 Principal - Elem 22101795 1.00 \$175,709 Assistant Principal 22201057 \$0 Admin Secretary-Elementary 39406057 1.00 \$73,836 \$28,363 **Elementary School Assistant** 39406332 0.50 Counseling SOA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc. 0.50 \$51,601 SOA0127010 **Teaching** Teacher-Elementary K-5 23101180-90 11.00 \$1,153,438 1.00 Elem Teacher PCP 23403483 2.00 \$ 209,716 0.50 Certificated Core 23101190 \$0 House Administrator 24001700 \$0 Special Ed SOS21273R0 2.80 \$293,294 **Teacher-Special Education** 233012xx Special Ed Asst/ISE 39106860 5.00 \$296,630 **Sped Presch** SOS21273A0 Teacher-Sped Preschool 23301246 \$0 \$0 Sped Preschool Asst/ISE 39106860 **Bilingual** SOT6527010 Teacher-Bilingual 2330117x 0.80 \$89,602 AboveModel SOExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 xxxxxxx **Total Staffing (FTE) Allocation** 25.10 \$2,431,719 **Non-Staff Allocations** Non-Staff \$ SOA0127010 Bldg Ldrshp Team Stipend 1000 **Teaching** 20220543 \$4,752 Elementary Stipend 20220599 \$2,000 Copier 0510 \$7,000 Special Ed SOS21273R0 Special Ed Supplies 5601 \$2,130 Special Ed Therapy Supplies 5100 \$370 **IEP Writing** 2062 \$5,519 **Sped Presch** SOS21273A0 **Special Ed Supplies** \$0 5601 **IEP Writing** 2062 \$0 **Bilingual** SOT6527010 Translation & Interpretation 3062 \$650 **Bilingual Textual Materials** 5601 \$500 Per Pupil **SOAxxxxxx** Per Student Discretionary Allocation \$11,326 **FRL-based** SOFxxxxxxx Free/Reduced Lunch Student-based Allocation \$45,300 Other Alloc. SOA0123010 **Head Start Administration** \$0 \$0 SOA0123010 Preschool Administration SOE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel SOExxxx010 Above Model Discretionary 8888 \$0 **Total Non-Staff Allocations** \$82,047 Title I & Learning Assistance Program (LAP) 1A28 LAP SOR55274B0 LAP - Instruction \$62,915 1C01 Title I \$73,008 SOR5127AY0 Title I - Instruction SOR5131AJ0 Title I - Professional Development \$8,112 SOR5127AZ0 Title I - Parent \$1,658 **Total Title I & LAP** \$145,693 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 0.20 \$21,098 **Total Allocated/Budgeted Centrally** 0.20 \$21,098

**Total Allocations** 

25.30

\$2,680,557

### Sanislo Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

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

### Sanislo Allocations Above Weighted Staffing Standards

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

-	-	-			REV	ISED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha
taffing Allo	ocations					_	
1000	Library	STA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	<b>Prins Office</b>	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.	0.50	\$51,601	
	Teaching	STA0127010	Teacher-Elementary K-5	23101180-90	11.00	\$1,153,438	1
			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	XXXXXXXX		\$0	
	-			FTE) Allocation	28.90	\$2,689,143	
				, , ,		<b>4</b> _10001_10	
Non-Staff A	llocations						Non-St
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	
	opeciai zu	31321273No	Special Ed Therapy Supplies	5100		\$390	
			IEP Writing	2062		\$8,279	
	Sped Presch	STS21273A0	Special Ed Supplies	5601		\$0	
	Spea i resen	31321273710	IEP Writing	2062		\$0	
	Bilingual	STT6527010	Translation & Interpretation	3062		\$182	
	Diningual	3110327010	Bilingual Textual Materials	5601		\$140	
	Per Pupil	STAxxxxxxx	Per Student Discretionary Allo			\$12,247	
	FRL-based	STFxxxxxxx	Free/Reduced Lunch Student-			\$25,987	
	Other Alloc.	STA0123010	Head Start Administration	Dased Allocation			
	Other Alloc.					\$0 \$0	
		STA0123010	Preschool Administration SAEOP Peak-load Allocation	2062		\$0 \$3.500	
	A1 B4 I . I	STE0123010		3062		\$2,500	
	AboveModel	STEXXXX010	Above Model Discretionary	8888		\$0	
			lotal Non-S	taff Allocations		\$67,092	
"41 - T O. I		D					
	rning Assistance	_				¢41.042	
1A28	LAP	STR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	STR5127AY0	Title I - Instruction			\$0	
		STR5131AJ0	Title I - Professional Developn	nent		\$0	
		STR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$41,943	
ا لدعمه دا	Oudmated Carrie	II.					
Niocated - I 1000	Budgeted Centra Health Svcs	шу	Nurco		0.20	¢21 000	
1000	nealth SVCS		Nurse Total Allocated/Bud	acted Controller	0.20	\$21,098	
			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
			Total Allocation	ne	29.10	\$2,819,276	
			i otal Allocatio	113	23.10	Ψ2,013,210	

## Stevens Elem 2017-18 Enrollment Projections

#### **REVISED 3/28/2017**

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

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

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

Option

**REVISED 3/28/2017** 

Net Change Fund **Fund Center Budget Item \$ Allocation** FTE Since 3/1/2017 **Staffing Allocations** FTE 1000 Library DEA0122010 Librarian-Elementary 24101710 0.50 \$59,530 **Prins Office** DEA0123010 22101795 1.00 \$175,709 Principal - Elem **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. \$0 DEA0127010 **Teaching** Teacher-Elementary K-5 23101180-90 21.00 \$2,202,018 1.00 Elem Teacher PCP 23403483 3.50 \$ 0.50 367,003 Certificated Core 23101190 0.50 \$51,601 0.50 House Administrator 24001700 \$0 Special Ed DES21273R0 5.40 \$565,639 (0.60)**Teacher-Special Education** 233012xx 9.00 Special Ed Asst/ISE 39106860 \$533,934 **Sped Presch** DES21273A0 Teacher-Sped Preschool 23301246 1.00 \$104,748 1.00 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 xxxxxxx \$0 **Total Staffing (FTE) Allocation** 47.30 \$4,510,593 **Non-Staff Allocations** Non-Staff \$ 1000 **Teaching** DEA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,752 20220599 \$2,000 Elementary Stipend 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 DEF**xxxxxxx 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 **Total Non-Staff Allocations** \$102,311 Title I & Learning Assistance Program (LAP) 1A28 LAP DER55274B0 LAP - Instruction \$20,972 1C01 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 **Total Allocated/Budgeted Centrally** 0.40 \$42,196 **Total Allocations** 47.70 \$4,676,072

## **Thornton Creek Elem 2017-18 Enrollment Projections**

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	BOC	Resource	F/R Lunch	INTENSIVE CLASSROOM	ИS	
K	104	6	5		5	Focus	-	
1	103	7	-	5	3	Social/Emotional / SM3		
2	103	3	-	7	3	SM2		
3	77	-	-	7	7 5 Access K-5		1.0	
4	74	1	-	5	3	Distinct & SM4	3.0	
5	<b>5</b> 55 -		- 6		6	SM4i	-	
Total	Total 516 17		-	30	25	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**

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo			Budget Item		FIE	\$ Allocation
1000	<u>Cations</u> Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$59,530
1000	Prins Office	TMA0122010	Principal - Elem	22101795	1.00	\$175,709
	Philis Office	11VIA0123010	Assistant Principal	22201753	1.00	\$173,709 \$156,397
			Admin Secretary-Elementary	39406057	1.00	\$130,397 \$73,836
			Elementary School Assistant	39406337	1.00	\$73,630 \$56,725
	Counceling	TMA0124010	Elem Couns/SocWrkr/HdTchr		1.00	\$50,725
	Counseling			24201418, etc.	22.00	
	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
		T1 4604 07200	House Administrator	24001700	100	\$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
			Total Staffing (	FTE) Allocation	45.50	\$4,417,353
	Allocations Teaching TMA0127010					
1000	Teaching	TMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752
			Elementary Stipend	20220599		\$2,000
Special Ed T			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 Allo	cation		\$24,439
FRL-based		TMFxxxxxxx	Free/Reduced Lunch Student-l	based Allocation		\$42,032
Other Alloc		TMA0123010	Head Start Administration			\$0
Other Alloc		TMA0123010	Preschool Administration			\$28,363
		TME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
Abovewode				aff Allocations		\$136,018
				_		
le I & Learning Assistanc		Program (LAP)	1			
1A28	LAP	_	LAP - Instruction			\$41,943
1C01	Title I	TMR5127AY0	Title I - Instruction			\$0
		TMR5131AJ0	Title I - Professional Developm	ent		\$0
			Title I - Parent			\$0
	-			al Title I & LAP		\$41,943
			100			, , , , , , , ,
cated - B	Sudgeted Centra	lly				
1000	Health Svcs	<del></del>	Nurse		0.40	\$42,196
= =			Total Allocated/Budg	geted Centrally	0.40	\$42,196
				,		/
			Total Allocatio	ns	45.90	\$4,637,510
			i otal Allocatio		. 5.5 5	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

### Thurgood Marshall Elem 2017-18 Enrollment Projections

			/28		

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION			
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS			
K	44	10	- 1		18	Focus	1.0		
1	52	10	-	-	21	Social/Emotional / SM3	-		
2	88	11	-	3	31	SM2			
3	123	14	-	1	26	Access K-5	-		
4	101	9	-	5	36	Distinct & SM4	2.0		
5	<b>5</b> 127 5		- 5 20		26	SM4i	-		
Total	Total 535 59		-	15	158	Medically Fragile	-		
	<u>-</u> -			-	-	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

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

HiPov

							Net Chang
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/201
Staffing Allo							FTE
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	1.00
			Elem Teacher PCP	23403483	3.00	\$ 314,574	
			Certificated Core	23101190	0.50	\$51,601	0.50
			House Administrator	24001700		\$0	
	Special Ed	VAS21273R0	Teacher-Special Education	233012xx	5.00	\$523,740	
			Special Ed Asst/ISE	39106860	7.00	\$415,282	(1.00
	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	xxxxxxx		\$0	
			Total Staffing (	FTE) Allocation	43.50	\$4,312,161	
				_			
Non-Staff A							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 La		Special Ed Therapy Supplies	5100		\$730	
			IEP Writing	2062		\$9,856	
	<b>Sped Presch</b>	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 Allo	cation		\$16,445	
	FRL-based	VAFxxxxxxx	Free/Reduced Lunch Student-			\$97,951	
	Other Alloc.	VAA0123010	Head Start Administration		\$0		
		VAA0123010	Preschool Administration		\$0		
		VAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel		Above Model Discretionary	8888		\$0	
	Abovemouer	VALXXXXOIO	,	taff Allocations		\$160,587	
						7200	
Title I & Learning Assistanc		Program (LAP	)				
1A28	LAP	VAR55274B0	LAP - Instruction			\$104,858	
1C01	Title I	VAR5127AY0	Title I - Instruction			\$212,625	
		VAR5131AJ0	Title I - Professional Developm	nent		\$23,625	
		VAR5127AZ0	Title I - Parent			\$4,097	
				al Title I & LAP		\$345,205	
				-			
Allocated - E	<b>Budgeted Centra</b>	<u>lly</u>					
1000	Health Svcs		Nurse		0.40	\$42,196	
			Total Allocated/Bud	geted Centrally	0.40	\$42,196	
			Total Allacette	me .	43.90	\$4.960.140	
			Total Allocatio	115	45.30	\$4,860,149	

### Van Asselt Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	ИS
К	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 - 8	67 61	Distinct & SM4	-
5	87	16				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

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

-	-	-			REV	ISED 3/28/2017	Net Chang
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/202
Staffing Allo	ocations						<u>FT</u>
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	1.0
			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	1.0
			Elem Teacher PCP	23403483	3.00	\$ 314,574	
			Certificated Core	23101190	0.50	\$51,601	0.5
			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 Tea		Teacher-Bilingual	2330117x	0.60	\$67,201	
	AboveModel	VRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	37.80	\$3,789,415	
on-Staff A	llocations						Non Staf
1000	Teaching	VRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Staf
1000	reaching	VIVA0127010	Elementary Stipend	20220519		\$2,000	
			Copier	0510		\$13,461	
	Special Ed	VRS21273R0	Special Ed Supplies	5601		\$2,200	
Special Lu		VK321273KU	Special Ed Supplies  Special Ed Therapy Supplies	5100		\$2,200 \$720	
			IEP Writing	2062		\$6,308	
Sped Presch		VRS21273A0	Special Ed Supplies	5601		\$0,308	
Sped Prescl		VK3212/3AU	IEP Writing 2062				
Bilingual		VRT6527010	Translation & Interpretation	3062		\$0 \$416	
Bilingual		VK10327010	-			\$320	
	Dow Desmil	VRAxxxxxx	Bilingual Textual Materials 5601  Per Student Discretionary Allocation			\$25,061	
	Per Pupil FRL-based	VRFxxxxxxx	Free/Reduced Lunch Student-				
	Other Alloc.	VRA0123010	Head Start Administration	based Allocation		\$10,486	
	Other Alloc.					\$0 \$0	
		VRA0123010 VRE0123010	Preschool Administration SAEOP Peak-load Allocation	2002			
	A la a Ma a al a l			3062		\$2,500	
	AboveModel	VRExxxx010	Above Model Discretionary  Total Non-St	8888 taff Allocations		\$0 <b>\$68,224</b>	
T'						ÇOO]	
	rning Assistance	-				400.000	
1A28	LAP	VRR55274B0	LAP - Instruction			\$20,972	
1C01	Title I	VRR5127AY0	Title I - Instruction			\$0	
		VRR5131AJ0	Title I - Professional Developm	nent		\$0	
		VRR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$20,972	
llocated - I	Budgeted Centra	<u>lly</u>					
1000	Health Svcs	-	Nurse		0.40	\$42,196	
			Total Allocated/Bud	geted Centrally	0.40	\$42,196	
			Total Allocatio	ns	38.20	\$3,920,807	

### View Ridge Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	1S	
K	79	7	-	1	6	Focus	2.0	
1	67	8	-	2	1	Social/Emotional / SM3	-	
2	78	7	-	4	11	SM2	-	
3	90	2	-	5	8	Access K-5	-	
4	103	5	-	6	9	Distinct & SM4	-	
5	98	3	-	2	5	SM4i	-	
Total	515	32	-	20	40	Medically Fragile	-	
	-	-		-	-	Deaf/Hard of Hearing	-	
						Transition Kindergarten	-	
						SpEd PreK	-	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

## **View Ridge Allocations Above Weighted Staffing Standards**

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

-	-	-			REVI		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Char Since 3/1/20
taffing Allo	cations					·	<u></u>
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	0.5
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$56,725	
	Counseling	VLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	VLA0127010	Teacher-Elementary K-5	23101180-90	17.00	\$1,782,586	1.0
	•		Elem Teacher PCP	23403483	2.50		
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	VLS21273R0	Teacher-Special Education	233012xx	3.60	\$377,093	(0.4
	•		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	XXXXXXXX		\$0	
	-			(FTE) Allocation	37.50	\$3,601,982	
lon-Staff A	llocations						Non-Staf
1000	Teaching	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
	<b>3</b>		Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,220	
	Special Ed	VLS21273R0	Special Ed Supplies	5601		\$2,280	\$ (!
	openii =	12022270110	Special Ed Therapy Supplies	5100		\$810	4 (.
			IEP Writing	2062		\$7,096	\$ (78
	Sped Presch	VLS21273A0	Special Ed Supplies	5601		\$1,150	Ψ (/ (
	opea i resen	V1321273710	IEP Writing	2062		\$1,971	
	Bilingual	VLT6527010	Translation & Interpretation	3062		\$1,144	
	zguu.	12.032,010	Bilingual Textual Materials	5601		\$880	
	Per Pupil	VLAxxxxxxx	Per Student Discretionary Allo			\$21,373	
	FRL-based	VLFxxxxxxx	Free/Reduced Lunch Student-			\$41,414	
	Other Alloc.	VLA0123010	Head Start Administration	basea Anocation		\$0	
	Other Alloc.	VLA0123010 VLA0123010	Preschool Administration			\$28,363	
		VLE0123010 VLE0123010	SAEOP Peak-load Allocation	3062		\$26,503	
	AboveModel	VLExxxx010	Above Model Discretionary	8888		\$2,300	
	Abovelviouei	ALEXXXXUIU		taff Allocations		\$124,953	
			Total Non-3	tall Allocations		\$124,955	
itle I & I ea	rning Assistance	Program (I AP	n				
1A28	LAP	VLR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	VLR5127AY0	Title I - Instruction			\$53,946	
		VLR5127A10 VLR5131AJ0	Title I - Professional Developr	nent		\$5,994	
		VLR5131AJ0 VLR5127AZ0	Title I - Parent			\$3,994 \$1,399	
		VLN3127AZ0		tal Title I & LAP		\$103,282	
			10	an Title I of LAF		\$105,202	
llocated - F	Budgeted Centra	llv					
1000	Health Svcs	<del></del>	Nurse		0.30	\$31,647	
			Total Allocated/Bud	geted Centrally	0.30	\$31,647	
			Total Allocation	ons	37.80	\$3,861,864	

## **Viewlands Elem 2017-18 Enrollment Projections**

#### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOI	MS	
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**

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

	_			Net Ch		
Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/
Library		<u> </u>	24101710	0.50	\$59,530	
Prins Office	WDA0123010	·		1.00		
		•				(
		•		1.00		
			•			
Teaching	WDA0127010	Teacher-Elementary K-5	23101180-90	19.00		1
		Elem Teacher PCP				
				0.50		C
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	WDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	XXXXXXXX		\$0	
		Total Staffing (	FTE) Allocation	31.40	\$3,182,322	
	WDA0127010	Rlda I drshn Team Stinend	20220543		<b>\$4</b> 752	Non-St
· cuciiiig	***************************************					
Special Ed	W/DS21273R0	<del>-</del>				
Special Lu	WD32127310	• •				
Snod Drosch	WDC21272A0					
Speu Prescri	WD321273AU	• •				
Diliment	WDTCF27010					
Bilingual	WD16527010	•				
	14/5.4					
-		•				
		· ·	based Allocation			
Other Alloc.						
AboveModel	WDExxxx010	,				
		Total Non-S	aff Allocations		\$61,115	
rning Assistance	Program (LAP)	1				
LAP	_				\$31,457	
Title I						
-			nent		\$0	
		•			\$0	
			al Title I & LAP		\$31,457	
			_			
_	<u>lly</u>	Nivers		0.40	442.400	
Health Svcs			neted Centrally			
		i Otal Allocated/Bud	geted Centrally	0.40	\$ <del>4</del> 2,190	
		Total Allocatio	ns	31.80	\$3,317,090	
	Counseling Teaching  Special Ed  Special Ed  Sped Presch  Bilingual AboveModel  Special Ed  Special Ed  Special Ed  Special Ed  AboveModel  Per Pupil FRL-based Other Alloc.  AboveModel  Traing Assistance LAP Title I	Library WDA0122010 Prins Office WDA0123010  Counseling WDA0124010 Teaching WDA0127010  Special Ed WDS21273R0  Sped Presch WDS21273A0  Bilingual WDT6527010 AboveModel WDExxxx010  Special Ed WDS21273R0  AboveModel WDS21273R0  Per Pupil WDAxxxxxxx FRL-based WDFxxxxxxx Other Alloc. WDA0123010 WDA0123010 WDA0123010 WDA0123010 WDE0123010 AboveModel WDExxxx010  Prining Assistance Program (LAP) LAP WDR55274B0 Title I WDR5127AY0 WDR5131AJ0 WDR5127AZ0	Library WDA0122010 Librarian-Elementary Prins Office WDA0123010 Principal - Elem Assistant Principal Admin Secretary-Elementary Elementary School Assistant  Counseling WDA0124010 Elem Couns/SocWrkr/HdTchr Teaching WDA0127010 Teacher-Elementary K-5 Elem Teacher PCP Certificated Core House Administrator  Special Ed WDS21273R0 Teacher-Special Education Special Ed Asst/ISE  Sped Presch WDS21273A0 Teacher-Special Education Special Ed Asst/ISE  Bilingual WDT6527010 Teacher-Bilingual AboveModel WDExxxx010 Above Model Teaching Staff Above Model Other Staff  Total Staffing (i  Illocations Teaching WDA0127010 Bldg Ldrshp Team Stipend Elementary Stipend Copier Special Ed WDS21273R0 Special Ed Supplies IEP Writing  Special Ed Therapy Supplies IEP Writing  Special Ed Supplies IEP Writing  Per Pupil WDAxxxxxxxx Special Ed Supplies IEP Writing  Per Pupil WDAxxxxxxxx Per Student Discretionary Allo FRL-based WDFxxxxxxxx Per Student Discretionary Allo Free/Reduced Lunch Student- WDA0123010 Preschool Administration WDA0123010 Preschool Administration WDE0123010 SAEOP Peak-load Allocation AboveModel WDExxxx010 Above Model Discretionary Total Non-St  Total Non-St  Total Allocated/Bude  Total Allocated/Bude		Fund Center   Budget Item	Library

### Wedgwood Elem

### **2017-18 Enrollment Projections**

REVIS			

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
К	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	-	
Total	465	19	-	16	42	Medically Fragile	-	
	-	-		-	-	Deaf/Hard of Hearing	-	
						Transition Kindergarten	-	
						SpEd PreK	-	
						PreK Deaf/Hard of Hearing	_	
						PreK Medically Fragile	-	

### Wedgwood Allocations Above Weighted Staffing Standards

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

HiPov	Pov -					REVISED 3/28/2017			
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Since 3		
Staffing Allo	ocations								
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$59,530			
	Prins Office	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			
	Counseling	HPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601			
	Teaching	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			
	Special Ed	HPS21273R0	Teacher-Special Education	233012xx	4.20	\$439,942			
			Special Ed Asst/ISE	39106860	7.00	\$415,282			
	Sped Presch	HPS21273A0	Teacher-Sped Preschool	23301246	1.00	\$104,748			
			Sped Preschool Asst/ISE	39106860	2.00	\$118,652			
	Bilingual	HPT6527010	Teacher-Bilingual	2330117x	2.80	\$313,606			
	AboveModel	HPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0			
			Above Model Other Staff	xxxxxxx		\$0			
			Total Staffing (	FTE) Allocation	44.00	\$4,272,904			
C1-66 A									
on-Staff A 1000	<u>Ilocations</u> Teaching	HPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-S		
1000	reactiling	111 A0127010	Elementary Stipend	20220545		\$2,000			
			Copier	0510		\$13,032			
	Special Ed	HPS21273R0	Special Ed Supplies	5601		\$3,250			
	Special Eu	HF321273N0	Special Ed Supplies  Special Ed Therapy Supplies	5100		\$3,230 \$950			
				2062					
	Coard Donasals	LIDC21272A0	IEP Writing			\$8,279			
	Sped Presch	HPS21273A0	Special Ed Supplies	5601		\$1,150 \$1,071			
	D'II' I	LIDTCE27010	IEP Writing	2062		\$1,971			
	Bilingual	HPT6527010	Translation & Interpretation	3062		\$2,457			
		LIDA	Bilingual Textual Materials	5601		\$1,890			
	Per Pupil	HPAxxxxxx	Per Student Discretionary Allo			\$18,908			
	FRL-based	HPFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$94,927			
	Other Alloc.	HPA0123010	Head Start Administration			\$6,000			
		HPA0123010	Preschool Administration			\$28,363			
		HPE0123010	SAEOP Peak-load Allocation	3062		\$2,500			
	AboveModel	HPExxxx010	Above Model Discretionary	8888		\$0			
			Total Non-S	taff Allocations		\$190,429			
itle I & Lea	rning Assistance	Program (LAP	1						
1A28	LAP	HPR55274B0	LAP - Instruction			\$52,429			
1C01	Title I	HPR5127AY0	Title I - Instruction			\$254,475			
		HPR5131AJ0	Title I - Professional Developn	nent		\$28,275			
		HPR5127AZ0	Title I - Parent			\$4,636			
<u></u>				al Title I & LAP		\$339,815			
<u>llocated - I</u> 1000	Budgeted Centra Health Svcs	<u>lly</u>	Nurse		0.30	\$31,647			
1000	i leaith 3vt3		Total Allocated/Bud	neted Centrally	0.30	\$31,647			
			i Otal Allocateu/ Buu	geted Celltrally		#31,0 <del>4</del> 7			
			Total Allocation	ns	44.30	\$4,834,795			

## West Seattle Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
K	68	33	-	1	66	Focus	2.0	
1	78	37	-	1	67	Social/Emotional / SM3	-	
2	81	47	-	8	60	SM2	-	
3	69	31	-	3	74	Access K-5	1.0	
4	76	24	-	4	47	Distinct & SM4	-	
5	55	17	-	8	56	SM4i	-	
Total	427	189	-	25	370	Medically Fragile	-	
	-	-		-	-	Deaf/Hard of Hearing	-	
						Transition Kindergarten	-	
						SpEd PreK	1.0	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

## **West Seattle Elem Allocations Above Weighted Staffing Standards**

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

F 1	From A Court		Dead not Items		FTF	¢ Allacation	Net Chang
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/201
Staffing Allo		14/14/4 01 22010	Librarian Elementes	24101710	0.50	¢50.520	FTE
1000	Library		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		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	xxxxxxx		\$0	
			Total Staffing (	FTE) Allocation	39.80	\$3,996,229	
lon-Staff Al		\A/\A/\A 01 27010	Did a I duala a Tanas Chinanad	20220542		¢ 4.752	Non-Staff
1000	Teaching	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$12,657	<b>.</b>
	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	WWAxxxxxx	Per Student Discretionary Allo			\$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	
			Total Non-St	aff Allocations		\$66,063	
				_		_	
	rning Assistance	_				<b>.</b>	
1A28	LAP		LAP - Instruction			\$20,972	
1C01	Title I		Title I - Instruction			\$0	
		WWR5131AJ0	Title I - Professional Developm	nent		\$0	
		WWR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$20,972	
Mocated - F	Budgeted Centra	llv					
1000	Health Svcs	<del>…≯</del>	Nurse		0.40	\$42,196	
			Total Allocated/Budgeted Centrally		0.40	\$42,196	
				, ,,			
			Total Allocatio	ns	40.20	\$4,125,460	

## West Woodland Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	PROJECTED SPECIAL EDUCATION						
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	TENSIVE CLASSROOMS	
К	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	-	
Total	548	8	-	46	26	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**

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
Staffing Allo			Budget Item		FIE	\$ Allocation	Since 3/1/2
1000	Library	WRA0122010	Librarian-Elementary	24101710	0.50	\$59,530	1
1000	Prins Office	WRA0123010	Principal - Elem	22101795	1.00	\$175,709	
	i illis Office	WIGO123010	Assistant Principal	22201057	0.50	\$78,199	0.
			Admin Secretary-Elementary	39406057	1.00	\$73,836	0.
			Elementary School Assistant	39406332	1.00	\$56,725	
	Counseling	WRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$00,725	
	Teaching	WRA0124010 WRA0127010	Teacher-Elementary K-5	23101180-90	20.00	\$2,097,160	1.
	reactiling	WIQO127010	Elem Teacher PCP	23403483	3.00	\$2,097,100	0.
			Certificated Core	23101190	0.50	\$51,601	0.
			House Administrator	24001700	0.50	\$31,001 \$0	U.
	Special Ed	WRS21273R0	Teacher-Special Education	233012xx	2.00	\$209,496	
	Special Eu	WK3212/3KU	•		4.00		
	Cood Drocch	WRS21273A0	Special Ed Asst/ISE	39106860	4.00	\$237,304 \$0	
	Sped Presch	WK3212/3AU	Teacher-Sped Preschool	23301246			
	Dilinarial	W/DT6F27010	Sped Preschool Asst/ISE	39106860	0.40	\$0	
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.40	\$44,801	
	AboveModel	WRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 \$0	
			Above Model Other Staff	XXXXXXXX	22.00	\$0	
			Total Staffing (	FIE) Allocation	33.90	\$3,398,935	
on-Staff A	llaastiana						Ni. Ci
1000		WRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Sta
1000	Teaching	WKA0127010				\$4,732 \$2,000	
			Elementary Stipend	20220599			
	C I F.I	WDC21272D0	Copier	0510		\$12,277	
	Special Ed	WRS21273R0	Special Ed Supplies	5601		\$1,160	
			Special Ed Therapy Supplies	5100		\$260	
	<u> </u>	14/062127240	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 Allo			\$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	
			Total Non-S	taff Allocations		\$61,217	
	rning Assistance	_				¢20.072	
1A28	LAP		LAP - Instruction			\$20,972	
1C01	Title I		Title I - Instruction			\$0	
			Title I - Professional Developm	nent		\$0	
	-	WRR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$20,972	
Allocated - F	Budgeted Centra	lly					
1000	Health Svcs	<del></del>	Nurse		0.40	\$42,196	
	<del></del>		Total Allocated/Bud	geted Centrally	0.40	\$42,196	
				-			
			Total Allocatio	ns	34.30	\$3,523,320	

## Whittier Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
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	-	
Total	480	15	-	16	40	Medically Fragile	-	
	-	-		-	-	Deaf/Hard of Hearing	-	
						Transition Kindergarten	-	
						SpEd PreK	-	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

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

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

HiPov	-	-			REV	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
taffing Alloca	tions		-				
1000	Library	WLA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
=	Prins Office	WLA0123010	Principal - Elem	22101795	1.00	\$175,709	
			Assistant Principal	22201057	0.50	\$78,199	0.
			Admin Secretary-Elementary	39406057	1.00	\$73,836	
			Elementary School Assistant	39406332	1.00	\$56,725	
-	Counseling	WLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$51,601	
-	Teaching	WLA0127010	Teacher-Elementary K-5	23101180-90	15.00	\$1,572,870	1.
	_		Elem Teacher PCP	23403483	2.50		0.
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
-	Special Ed	WLS21273R0	Teacher-Special Education	233012xx	4.00	\$418,992	0.
	•		Special Ed Asst/ISE	39106860	6.00	\$355,956	
=	Sped Presch	WLS21273A0	Teacher-Sped Preschool	23301246		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
-	Bilingual	WLT6527010	Teacher-Bilingual	2330117x	2.20	\$246,404	
_	AboveModel	WLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
	7150101110401	***************************************	Above Model Other Staff	XXXXXXXX		\$0	
=				FTE) Allocation	34.20	\$3,351,967	
			Total Starling (	i i i j Allocation	54.20	45,552,507	
lon-Staff Allo	cations						Non-Sta
	Teaching	WLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	14011 500
2000	·cuciiiig	***************************************	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$13,263	
=	Special Ed	WLS21273R0	Special Ed Supplies	5601		\$3,160	
	Special Eu	WL3212731(0	Special Ed Therapy Supplies	5100		\$5,100 \$570	
			IEP Writing	2062		\$7,885	\$ 3
-	Sped Presch	WLS21273A0	Special Ed Supplies	5601		\$7,883	φJ
	Spea Prescri	WL321273AU		2062		\$0 \$0	
=	Dilin annal	VAIL TC F 27010	IEP Writing			\$1,885	
	Bilingual	WLT6527010	Translation & Interpretation	3062			
-		\	Bilingual Textual Materials	5601		\$1,450	
	Per Pupil	WLAxxxxxxx	Per Student Discretionary Allo			\$11,421	
	FRL-based	WLFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$68,373	
	Other Alloc.	WLA0123010	Head Start Administration			\$0	
		WLA0123010	Preschool Administration			\$0	
-		WLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
_	AboveModel	WLExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$117,259	
	-	Program (LAP)				<b>*101050</b>	
	LAP	WLR55274B0	LAP - Instruction			\$104,858	
1C01	Title I	WLR5127AY0	Title I - Instruction			\$140,184	
		WLR5131AJ0	Title I - Professional Developn	nent		\$15,576	
-		WLR5127AZ0				\$2,843	
			Tot	al Title I & LAP		\$263,461	
Allocated - Buc	_	<u>lly</u>	Nurco		0.20	¢21 <i>C47</i>	
1000	Health Svcs		Nurse	noted Contucilies	0.30	\$31,647	
			Total Allocated/Bud	geted Centrally	0.30	\$31,647	
			Total Allocation	ne	34.50	\$3,764,334	
			i otai Aliocatio	nio Cin	34.50	\$5,704,554	

# Wing Luke Elem 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
К	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	-	
Total	330	145	-	16	264	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

Model or <u>Date</u> <u>Budget Item</u> <u>Funding Source</u> <u>Reason</u> <u>Reason2</u> <u>Sum of F</u> Above	School	Wing Luke					
		<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of F

# K-8 SCHOOLS

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**Broadview-Thomson K-8** 2017-18 Budget Allocation **HiPov REVISED 3/28/2017** Net Change Fund **Fund Center Budget Item** FTE \$ Allocation 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 \$0 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 3.00 0.50 23403483 \$314,574 Teacher-Middle School 6.00 \$641,454 23201205 MS Teacher PCP 23201205 1.50 \$157,287 Certificated Core 23101190 0.50 \$57,372 0.50 **MSCTE PCP** BTA3427010 Teacher-CTE PCP 0.10 23202952 \$10,691 \$733,236 Special Ed BTS21273R0 **Teacher-Special Education** 233012xx 7.00 Special Ed Asst/ISE 9.00 39106860 \$533,934 Sped Presch BTS21273A0 Teacher-Sped Preschool 1.00 23301246 \$104,748 Sped Preschool Asst/ISE 2.00 39106860 \$118,652 **Bilingual** BTT6527010 Teacher-Bilingual 2330117x 2.40 \$268,805 AboveModel BTExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff XXXXXXX \$0 58.00 \$5,698,413 3.00 **Total Staffing (FTE) Allocation Non-Staff Allocations** Non-Staff \$ Teaching Bldg Ldrshp Team Stipend 1000 BTA0127010 20220543 \$4,752 **Elementary Stipend** 20220599 \$2,000 Copier 0510 \$19,238 Special Ed BTS21273R0 **Special Ed Supplies** 5601 \$5,410 **Special Ed Therapy Supplies** 5100 \$980 **IEP** Writing 2062 \$13,798 BTS21273A0 Special Ed Supplies 5601 **Sped Presch** \$1,150 **IEP** Writing 2062 \$1,971 Bilingual BTT6527010 Translation & Interpretation 3062 \$1,846 **Bilingual Textual Materials** 5601 \$1,420 Per Pupil Per Student Discretionary Allocation BTAxxxxxxx \$36,918 **FRL-based** Free/Reduced Lunch Student-based Allocation \$121,359 **BTFxxxxxx** Other Alloc. BTA0123010 Head Start Administration \$9,000 BTA0123010 **Preschool Administration** \$28,363

			Tota	al Allocations	58.50	\$6,202,312
			Total Alloc	cated/Budgeted Centrally	0.50	\$52,745
1000	Health Svcs		Nurse	2xxxxxxx	0.50	\$52,745
Allocated - I	Budgeted Centr	<u>ally</u>				
				Total Title I & LAP		\$200,449
		BTR5127AZ0	Title I - Parent			\$3,120
		BTR5131AJ0	Title I - Profession	al Development		\$14,490
1C01	Title I	BTR5127AY0	Title I - Instruction			\$130,410
1A28	LAP	BTR55274B0	LAP - Instruction			\$52,429

SAEOP Peak-load Allocation

Above Model Discretionary

3062

8888

**Total Non-Staff Allocations** 

\$2,500

\$250,705

\$0

BTE0123010

AboveModel BTExxxx010

### **Broadview-Thomson K-8 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOM	15
K	74	19	-	3	42	Focus	
1	72	22	-	2	38	Social/Emotional / SM3	-
2	64	21	-	1	49	SM2	-
3	64	22	-	10	29	Access K-5	3.0
4	62	13	-	-	42	Access 6-8	-
5	65	18	-	7	29	Distinct & SM4	2.0
6	51	7	-	6	37	SM4i	-
7	67	8	-	8	32	Medically Fragile	-
8	51	12	-	4	47	Deaf/Hard of Hearing	-
Total	570	142	-	41	345	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	=

**Broadview-Thomson K-8 Allocations Above Weighted Staffing Standards** 

**REVISED 3/28/2017** 

School Broadview-Thomson K-8

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

						ETE \$ Allocation		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2017	
Staffing Allo		DI A0122010	Librarian Floor	24101710	1.00	¢110.000	FTE	
1000	Library Prins Office	BLA0122010 BLA0123010	Librarian-Elementary	24101710 22101795	1.00	\$119,060		
	Prins Office	BLA0123010	Principal I-Alternative School			\$178,792 \$227,706		
			Assistant Principal-Alt	22201057	2.00 1.00	\$327,706		
			Admin Secretary-Elementary	39406057		\$73,836 \$113,450	1.00	
	<u> </u>	DI 40124010	Elementary School Assistant	39406332	2.00	\$113,450	1.00	
	Counseling	BLA0124010	Counselor-Elem	24201418	0.60	\$0		
	T 1.1	DI 40127010	Counselor-Middle School	24201422	0.60	\$68,846	2.00	
	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	0.50	
		B. 42.42=04.0	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	XXXXXXXX		\$0		
			Total Staffing (I	TE) Allocation	48.30	\$5,128,205	3.50	
Non-Staff A	llocations						Non-Staff S	
1000	Teaching	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	INOII-Stail 3	
1000	reaching	DLA0127010	Elementary Stipend	20220599		\$2,000		
			Copier	0510		\$2,000		
	Special Ed	BLS21273R0	Special Ed Supplies	5601		\$23,736		
	Special Lu	DL321273R0	Special Ed Supplies  Special Ed Therapy Supplies	5100		\$810		
				2062				
	Sped Presch	DI C21 272 A O	IEP Writing			\$5,125 \$0		
	Spea Prescn	BLS21273A0	Special Ed Supplies	5601				
	Dill' I	DI TCE 27010	IEP Writing	2062		\$0		
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$364		
	D D 3	DIA	Bilingual Textual Materials	5601		\$280		
	Per Pupil	BLAxxxxxxx	Per Student Discretionary Allo			\$54,451		
	FRL-based	BLFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$16,889		
	Other Alloc.	BLA0123010	Head Start Administration			\$0		
		BLA0123010	Preschool Administration	2062		\$0		
		BLE0123010	SAEOP Peak-load Allocation	3062		\$2,500		
	AboveModel	BLExxxx010	Above Model Discretionary	8888		\$0 <b>\$111,439</b>		
			rotai Non-St	aff Allocations		\$111,439		
<u>Γitle I &amp; L</u> ea	rning Assistance	Program (LAI	<u>"</u>					
1A28	LAP	BLR55274B0	LAP - Instruction			\$41,943		
1C01	Title I	BLR5127AY0	Title I - Instruction			\$0		
		BLR5131AJ0	Title I - Professional Developn	nent		\$0		
		BLR5127AZ0	Title I - Parent			\$0		
	-		Tota	al Title I & LAP		\$41,943		
	Budgeted Centra	illy	Nurco	Donner.	0.50	¢ = 2 7 4 =		
1000	Health Svcs		Nurse Total Allocated/Budg	2xxxxxxx seted Centrally	0.50 <b>0.50</b>	\$52,745 <b>\$52,745</b>		
			i otal Allocated/Budg	Jeseu Centrally		Ψ <i>J</i> Σ <sub>1</sub> /43		
			Total Allocatio	ns	48.80	\$5,334,332		

### Catherine Blaine K-8 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
К	114	5	-	1	8	Focus -	-
1	86	6	-	1	7	Social/Emotional / SM3 -	-
2	115	6	-	8	4	SM2 -	-
3	94	2	-	4	4	Access K-5	-
4	85	3	-	5	8	Access 6-8	-
5	88	3	-	5	5	Distinct & SM4	-
6	90	1	-	8	5	SM4i -	-
7	63	1	-	11	5	Medically Fragile -	-
8	71	1	-	8	4	Deaf/Hard of Hearing -	-
Total	806	28	-	51	50	Transition Kindergarten -	-
	-	-		-	-	SpEd PreK -	-
						PreK Deaf/Hard of Hearing -	-
						PreK Medically Fragile -	-

Catherine Blaine K-8 Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School Catherine Blaine K-8

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

**REVISED 3/28/2017** 

Net Change Fund **Fund Center Budget Item** FTE \$ Allocation Since 3/1/2017 **Staffing Allocations** FTE 1000 Library JAA0122010 Librarian-Elementary 24101710 1.00 \$119,060 **Prins Office** JAA0123010 Principal I-Alternative School 1.00 22101795 \$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 JAA0124010 Counselor-Elem 24201418 \$0 Counselor-Middle School 24201422 0.80 \$91,795 2.00 **Teaching** JAA0127010 Teacher-Elementary K-5 23101180-90 20.00 \$2,097,160 Elem Teacher PCP 3.00 0.50 23403483 \$314,574 23201205 Teacher-Middle School 9.00 \$962,181 MS Teacher PCP 23201205 2.00 \$209,716 Certificated Core 23101190 0.50 \$57,372 0.50 **MSCTE PCP** JAA3427010 Teacher-CTE PCP 23202952 0.10 \$10,691 Special Ed 233012xx JAS21273R0 **Teacher-Special Education** 5.60 \$586,589 Special Ed Asst/ISE 39106860 8.00 \$474,608 (1.00)JAS21273A0 Sped Presch **Teacher-Sped Preschool** 23301246 \$0 Sped Preschool Asst/ISE \$0 39106860 **Bilingual** JAT6527010 Teacher-Bilingual 2330117x 0.80 \$89,602 AboveModel JAExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff XXXXXXX \$0 56.80 \$5,707,132 3.00 **Total Staffing (FTE) Allocation Non-Staff Allocations** Non-Staff \$ Bldg Ldrshp Team Stipend 1000 **Teaching** JAA0127010 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 \$11,038 2062 JAS21273A0 **Sped Presch Special Ed Supplies** 5601 \$0 **IEP** Writing 2062 \$0 Bilingual JAT6527010 Translation & Interpretation \$507 3062 **Bilingual Textual Materials** 5601 \$390 Per Pupil Per Student Discretionary Allocation JAAxxxxxxx \$59,208 **FRL-based JAFxxxxxxx** 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 8888 AboveModel JAExxxx010 Above Model Discretionary \$0 **Total Non-Staff Allocations** \$159,456 Title I & Learning Assistance Program (LAP) 1A28 LAP JAR55274B0 LAP - Instruction \$41,943 1C01 Title I JAR5127AY0 Title I - Instruction \$0 \$0 JAR5131AJ0 Title I - Professional Development JAR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$41,943 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 2xxxxxxx 0.50 \$52,745 **Total Allocated/Budgeted Centrally** 0.50 \$52,745 **Total Allocations** 57.30 \$5,961,276

### Hazel Wolf K-8 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOI	MS
K	78	5	-	-	8	Focus	-
1	77	5	-	-	8	Social/Emotional / SM3	-
2	77	4	-	1	7	SM2	-
3	77	4	-	4	17	Access K-5	2.0
4	83	6	-	7	18	Access 6-8	1.0
5	83	7	-	7	19	Distinct & SM4	1.0
6	90	4	-	6	20	SM4i	-
7	89	3	-	4	24	Medically Fragile	-
8	89	1	-	4	22	Deaf/Hard of Hearing	-
Total	743	39	-	33	143	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

Hazel Wolf K-8 Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School Hazel Wolf K-8

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

HiPov	Option	-			REVI	SED 3/28/2017	Nat Cha
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Char Since 3/1/2
taffing Allo	ocations						<u>F</u>
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$59,530	
	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		\$0	
			Counselor-Middle School	24201422	0.50	\$57,372	
	Teaching	PIA0127010	Teacher-Elementary K-5	23101180-90	5.00	\$524,290	1.
			Elem Teacher PCP	23403483	1.00	\$104,858	0.
			Teacher-Middle School	23201205	6.00	\$641,454	
			MS Teacher PCP	23201205	1.50	\$157,287	
	<u></u>		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.
	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	XXXXXXXX		\$0	
	-		Total Staffing (I	TE) Allocation	26.20	\$2,518,382	2.
1000	<u>llocations</u> Teaching	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Sta
1000	reaching	11/4012/010	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,055	
	Special Ed	PIS21273R0	Special Ed Supplies	5601		\$2,200	
	Special Ed	P13212/3RU					
			Special Ed Therapy Supplies	5100		\$340 ¢5.013	
	C I D I	DIC 21 272 A O	IEP Writing	2062		\$5,913	
	Sped Presch	PIS21273A0	Special Ed Supplies	5601		\$0	
		DITCE CT CA C	IEP Writing	2062		\$0	
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$39	
	-		Bilingual Textual Materials	5601		\$30	
	Per Pupil	PIAxxxxxx	Per Student Discretionary Allo			\$3,469	
	FRL-based	PIFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$23,786	
	Other Alloc.	PIA0123010	Head Start Administration			\$0	
		PIA0123010	Preschool Administration			\$0	
	<u></u>	PIE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	PIExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-St	aff Allocations		\$54,084	
tle I & Lea	rning Assistance	Program (LA	P)				
1A28	LAP	PIR55274B0	LAP - Instruction			\$52,429	
1C01	Title I	PIR5127AY0	Title I - Instruction			\$26,199	
		PIR5131AJ0	Title I - Professional Developn	nent		\$2,911	
		PIR5127AZ0	Title I - Parent	iciic		\$646	
		TINSIZIAZO		al Title I & LAP		\$82,185	
				_			
	Budgeted Centra	ally	N	2	2.22	#04.000	
1000	Health Svcs		Nurse	2xxxxxxx	0.20	\$21,098	
			Total Allocated/Budg	jeted Centrally	0.20	\$21,098	
			Total Allocatio	ns	26.40	\$2,675,749	

### Licton Springs K-8 2017-18 Enrollment Projections

### **REVISED 3/28/2017**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROO	MS
K	16	-	-	1	6	Focus	-
1	16	-	-	1	10	Social/Emotional / SM3	-
2	17	2	-	1	8	SM2	-
3	14	-	-	-	11	Access K-5	1.0
4	17	-	-	-	11	Access 6-8	-
5	15	-	-	3	6	Distinct & SM4	1.0
6	9	-	-	4	4	SM4i	-
7	10	-	-	3	7	Medically Fragile	-
8	16	1		7	8	Deaf/Hard of Hearing	-
Total	130	3	-	20	71	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

Licton Springs K-8 Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School Licton Springs K-8

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

**REVISED 3/28/2017** 

Net Change Fund **Fund Center Budget Item** FTE **\$ Allocation** Since 3/1/2017 **Staffing Allocations** FTE 1000 Library BBA0122010 Librarian-Elementary 24101710 1.00 \$119,060 **Prins Office** BBA0123010 Principal I-Alternative School 1.00 22101795 \$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 BBA0124010 Counselor-Elem 24201418 \$0 Counselor-Middle School 24201422 0.50 \$57,372 **Teaching** BBA0127010 Teacher-Elementary K-5 23101180-90 15.00 \$1,572,870 1.00 Elem Teacher PCP 2.50 0.50 23403483 \$262,145 Teacher-Middle School 6.00 \$641,454 23201205 MS Teacher PCP 23201205 1.50 \$157,287 Certificated Core 23101190 0.50 \$57,372 0.50 **MSCTE PCP** BBA3427010 Teacher-CTE PCP 23202952 0.20 \$21,382 Special Ed BBS21273R0 **Teacher-Special Education** 233012xx 5.60 \$586,589 (1.00)Special Ed Asst/ISE 39106860 8.00 \$474,608 BBS21273A0 **Sped Presch Teacher-Sped Preschool** 23301246 1.00 \$104,748 Sped Preschool Asst/ISE 2.00 1.00 39106860 \$118,652 **Bilingual** BBT6527010 Teacher-Bilingual 2330117x 0.40 \$44,801 AboveModel BBExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff XXXXXXX \$0 49.20 \$4,748,271 3.00 **Total Staffing (FTE) Allocation Non-Staff Allocations** Non-Staff \$ Bldg Ldrshp Team Stipend 1000 **Teaching** BBA0127010 20220543 \$4,752 **Elementary Stipend** 20220599 \$2,000 Copier 0510 \$5,920 Special Ed BBS21273R0 **Special Ed Supplies** 5601 \$4,340 \$ (1,000) Special Ed Therapy Supplies 5100 \$800 **IEP** Writing \$11,039 2062 \$ (1,971) BBS21273A0 **Sped Presch Special Ed Supplies** 5601 \$1,150 **IEP** Writing 2062 \$1,971 Bilingual BBT6527010 Translation & Interpretation 3062 \$312 **Bilingual Textual Materials** 5601 \$240 Per Pupil BBAxxxxxxx Per Student Discretionary Allocation \$49,695 Free/Reduced Lunch Student-based Allocation \$40,961 FRL-based **BBFxxxxxx** Other Alloc. BBA0123010 **Head Start Administration** \$0 \$28,363 BBA0123010 **Preschool Administration** BBE0123010 SAEOP Peak-load Allocation 3062 \$2,500 8888 AboveModel BBExxxx010 Above Model Discretionary \$0 **Total Non-Staff Allocations** \$154,043 (2,971)Title I & Learning Assistance Program (LAP) 1A28 LAP BBR55274B0 LAP - Instruction \$41,943 1C01 Title I BBR5127AY0 Title I - Instruction \$0 \$0 BBR5131AJ0 Title I - Professional Development Title I - Parent BBR5127AZ0 \$0 Total Title I & LAP \$41,943 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 2xxxxxxx 0.50 \$52,745 **Total Allocated/Budgeted Centrally** 0.50 \$52,745 **Total Allocations** 49.70 \$4,997,002

### Louisa Boren STEM K-8 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOI	ИS
K	52	-	-	1	9	Focus	-
1	52	-	-	1	11	Social/Emotional / SM3	-
2	51	4	-	1	16	SM2	-
3	53	5	-	3	14	Access K-5	1.0
4	80	6	-	6	24	Access 6-8	1.0
5	83	2	-	5	11	Distinct & SM4	2.0
6	60	4	-	6	18	SM4i	-
7	60	3	-	6	16	Medically Fragile	-
8	60	-		5		Deaf/Hard of Hearing	-
Total	551	24	-	34	119	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

Louisa Boren STEM K-8 Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School Louisa Boren STEM K-8

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

**REVISED 3/28/2017** 

Net Change Fund **Fund Center Budget Item** FTE \$ Allocation Since 3/1/2017 **Staffing Allocations** FTE 1000 Library OCA0122010 Librarian-Elementary 24101710 0.50 \$59,530 **Prins Office** OCA0123010 1.00 Principal I-Alternative School 22101795 \$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 OCA0124010 Counseling 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 2.00 \$209,716 0.50 23403483 Teacher-Middle School 6.00 \$641,454 23201205 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 4.00 Special Ed Asst/ISE 39106860 \$237,304 Sped Presch OCS21273A0 **Teacher-Sped Preschool** 23301246 \$0 Sped Preschool Asst/ISE \$0 39106860 **Bilingual** OCT6527010 Teacher-Bilingual 2330117x 0.60 \$67,201 AboveModel OCExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff XXXXXXX \$0 34.40 2.00 **Total Staffing (FTE) Allocation** \$3,477,592 **Non-Staff Allocations** Non-Staff \$ Bldg Ldrshp Team Stipend 1000 **Teaching** OCA0127010 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 OCS21273A0 **Sped Presch Special Ed Supplies** 5601 \$0 **IEP** Writing 2062 \$0 Bilingual OCT6527010 \$312 Translation & Interpretation 3062 **Bilingual Textual Materials** 5601 \$240 Per Pupil Per Student Discretionary Allocation OCAxxxxxxx \$28,593 Free/Reduced Lunch Student-based Allocation FRL-based OCFxxxxxxx \$41,834 Other Alloc. OCA0123010 Head Start Administration \$0 OCA0123010 Preschool Administration \$0 OCE0123010 SAEOP Peak-load Allocation 3062 \$2,500 8888 AboveModel OCExxxx010 Above Model Discretionary \$0 **Total Non-Staff Allocations** \$95,628 Title I & Learning Assistance Program (LAP) 1A28 LAP OCR55274B0 LAP - Instruction \$41,943 1C01 Title I OCR5127AY0 Title I - Instruction \$0 \$0 Title I - Professional Development OCR5131AJ0 OCR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$41,943 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 2xxxxxxx 0.30 \$31,647 **Total Allocated/Budgeted Centrally** 0.30 \$31,647 **Total Allocations** 34.70 \$3,646,810

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	IS
K	52	3	-	-	9	Focus	-
1	52	3	-	-	10	Social/Emotional / SM3	-
2	51	2	-	-	6	SM2	-
3	52	2	-	-	12	Access K-5	-
4	54	4	-	6	19	Access 6-8	-
5	55	1	-	2	10	Distinct & SM4	-
6	30	3	-	1	12	SM4i	-
7	25	2	-	1	19	Medically Fragile	2.0
8	25	4	-	2	14	Deaf/Hard of Hearing	-
Total	396	24	-	12	111	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

## Orca K-8 Allocations Above Weighted Staffing Standards

Model or Above Date Budget Item JobCd Funding Source Reason Reason2 Source	School Orca K-8						
Model or Above Date Budget Item JobCd Funding Source Reason Reason2 St							
Model of Above Date Dadget hell Sobota Fulldling Source Reason Reason Sobota	Model or Above Date	Rudget Item	lobCd	Funding Source	Peason	Passon?	Sum
	Woder of Above Date	<u>Duaget item</u>	Jobca	r unung oource	reason	<u>INGUSOTIZ</u>	Juin

**REVISED 3/28/2017** 

Net Change Fund **Fund Center Budget Item** FTE \$ Allocation Since 3/1/2017 **Staffing Allocations** FTE 1000 Library PAA0122010 Librarian-Elementary 24101710 1.00 \$119,060 **Prins Office** PAA0123010 Principal I-Alternative School 1.00 22101795 \$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 PAA0124010 Counseling 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 2.50 0.50 23403483 \$262,145 Teacher-Middle School 6.00 \$641,454 23201205 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 233012xx Special Ed PAS21273R0 **Teacher-Special Education** 7.60 \$796,085 Special Ed Asst/ISE \$593,260 39106860 10.00 Sped Presch PAS21273A0 **Teacher-Sped Preschool** 23301246 \$0 Sped Preschool Asst/ISE \$0 39106860 **Bilingual** PAT6527010 Teacher-Bilingual 2330117x \$0 AboveModel PAExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 XXXXXXX 48.60 \$4,681,978 3.00 **Total Staffing (FTE) Allocation Non-Staff Allocations** Non-Staff \$ Bldg Ldrshp Team Stipend 1000 **Teaching** PAA0127010 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 \$14,981 2062 PAS21273A0 **Sped Presch Special Ed Supplies** 5601 \$0 **IEP** Writing 2062 \$0 Bilingual Translation & Interpretation \$0 PAT6527010 3062 **Bilingual Textual Materials** 5601 \$0 Per Pupil Per Student Discretionary Allocation PAAxxxxxxx \$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 8888 AboveModel PAExxxx010 Above Model Discretionary \$0 **Total Non-Staff Allocations** \$112,778 Title I & Learning Assistance Program (LAP) 1A28 LAP PAR55274B0 LAP - Instruction \$31,457 1C01 Title I PAR5127AY0 Title I - Instruction \$0 \$0 PAR5131AJ0 Title I - Professional Development Title I - Parent PAR5127AZ0 \$0 Total Title I & LAP \$31,457 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 2xxxxxxx 0.50 \$52,745 **Total Allocated/Budgeted Centrally** 0.50 \$52,745 **Total Allocations** 49.10 \$4,878,958

### Pathfinder K-8 2017-18 Enrollment Projections

### **REVISED 3/28/2017**

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOI	MS
K	52	-	-	-	3	Focus	-
1	52	-	-	-	6	Social/Emotional / SM3	-
2	54	-	-	-	4	SM2	-
3	54	-	-	5	5	Access K-5	1.0
4	58	-	-	12	7	Access 6-8	1.0
5	57	-	-	5	15	Distinct & SM4	3.0
6	60	-	-	12	13	SM4i	-
7	60	-	-	9	10	Medically Fragile	-
8	60	-		10	12	Deaf/Hard of Hearing	-
Total	507	-	-	53	75	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

# Pathfinder K-8 Allocations Above Weighted Staffing Standards

School Pathfinder K-8

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

**REVISED 3/28/2017** 

Net Change Fund **Fund Center Budget Item** FTE **\$ Allocation** Since 3/1/2017 **Staffing Allocations** FTE 1000 Library NCA0122010 Librarian-Elementary 24101710 1.00 \$119,060 **Prins Office** NCA0123010 Principal I-Alternative School 1.00 22101795 \$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 NCA0124010 Counseling Counselor-Elem 24201418 \$0 Counselor-Middle School 24201422 1.00 \$114,744 **Teaching** NCA0127010 Teacher-Elementary K-5 23101180-90 13.00 1.00 \$1,363,154 Elem Teacher PCP 2.00 23403483 \$209,716 Teacher-Middle School 12.00 23201205 \$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 233012xx \$670,387 NCS21273R0 **Teacher-Special Education** 6.40 Special Ed Asst/ISE 39106860 7.00 \$415,282 (1.00)Sped Presch NCS21273A0 **Teacher-Sped Preschool** 23301246 \$0 Sped Preschool Asst/ISE \$0 39106860 **Bilingual** NCT6527010 Teacher-Bilingual 2330117x 0.20 \$22,400 AboveModel NCExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff XXXXXXX \$0 50.70 \$5,070,484 1.50 **Total Staffing (FTE) Allocation Non-Staff Allocations** Non-Staff \$ Bldg Ldrshp Team Stipend 1000 **Teaching** NCA0127010 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 \$12,615 2062 NCS21273A0 **Sped Presch Special Ed Supplies** 5601 \$0 **IEP** Writing 2062 \$0 Bilingual NCT6527010 Translation & Interpretation \$117 3062 **Bilingual Textual Materials** 5601 \$90 Per Pupil Per Student Discretionary Allocation NCAxxxxxx \$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 8888 AboveModel NCExxxx010 Above Model Discretionary \$0 **Total Non-Staff Allocations** \$126,217 Title I & Learning Assistance Program (LAP) 1A28 LAP NCR55274B0 LAP - Instruction \$41,943 1C01 Title I NCR5127AY0 Title I - Instruction \$0 \$0 NCR5131AJ0 Title I - Professional Development Title I - Parent NCR5127AZ0 \$0 Total Title I & LAP \$41,943 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 2xxxxxxx 0.50 \$52,745 **Total Allocated/Budgeted Centrally** 0.50 \$52,745 **Total Allocations** 51.20 \$5,291,389

### Salmon Bay K-8 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	вос	Resource	F/R Lunch	INTENSIVE CLASSROOI	ИS
K	52	1	-	1	2	Focus	-
1	52	1	-	1	1	Social/Emotional / SM3	-
2	51	-	-	1	6	SM2	-
3	52	-	-	3	4	Access K-5	1.0
4	56	1	-	7	1	Access 6-8	1.0
5	55	-	-	10	4	Distinct & SM4	1.0
6	120	3	-	17	4	SM4i	-
7	119	2	-	15	12	Medically Fragile	-
8	120	1		19	13	Deaf/Hard of Hearing	-
Total	677	9	-	74	47	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

## Salmon Bay Allocations Above Weighted Staffing Standards

School	Salmon Bay						
Model or Ab	ove Date	Budget Item	<u>JobCd</u>	Funding Source	Reason	Reason2	<u>s</u>
<b>Grand Total</b>							

HiPov Option

HiPov	Option	-			REVI	SED 3/28/2017	Net Change
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2017
Staffing Allo						·	FTE
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$119,060	
	<b>Prins Office</b>	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		\$0	
			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	NSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (I	TE) Allocation	56.20	\$5,563,470	7.00
Non-Staff A		NC 4 04 0 7 04 0	DILLI T. C.:	20220542		¢ 4 750	Non-Staff \$
1000	Teaching	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Elementary Stipend	20220599		\$2,000	
	Cuarial Ed	NCC21272D0	Copier Special Ed Cumpling	0510		\$20,310	
	Special Ed	NSS21273R0	Special Ed Supplies	5601		\$3,470	
			Special Ed Therapy Supplies	5100		\$420 \$10.644	
	Sped Presch	NSS21273A0	IEP Writing Special Ed Supplies	2062 5601		\$10,644 \$1,150	
	Speu Presch	N33212/3AU	IEP Writing	2062		\$1,130 \$1,971	
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,768	
	Billiguai	14310327010	Bilingual Textual Materials	5601		\$1,768 \$1,360	
	Per Pupil	NSAxxxxxxx	Per Student Discretionary Allo			\$1,300	
	FRL-based	NSFxxxxxxx	Free/Reduced Lunch Student-			\$146,849	
	Other Alloc.	NSA0123010	Head Start Administration	based Allocation		\$140,049	
	Other Alloc.	NSA0123010	Preschool Administration			\$28,363	
		NSE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	NSExxxx010	Above Model Discretionary	8888		\$0	
	Abovemouel	NSEXXXXOIO	·	aff Allocations		\$269,577	
			1014111011 31	,		Ψ205/577	
Title I & Lea	rning Assistance	Program (LAF	2)				
1A28	LAP	NSR55274B0	LAP - Instruction			\$62,915	
1C01	Title I	NSR5127AY0	Title I - Instruction			\$174,195	
		NSR5131AJ0	Title I - Professional Developn	nent		\$19,355	
		NSR5127AZ0	Title I - Parent			\$3,776	
			Tota	al Title I & LAP		\$260,241	
				•			
Allocated - E	<b>Budgeted Centra</b>	lly					
1000	Health Svcs		Nurse	2xxxxxxx	0.50	\$52,745	
			Total Allocated/Budg	jeted Centrally	0.50	\$52,745	
			Total Allocatio	ns	56.70	\$6,146,033	

### South Shore K-8 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	MS
K	57	17	-	-	32	Focus	-
1	57	19	-	-	34	Social/Emotional / SM3	3.0
2	56	16	-	4	39	SM2	-
3	52	16	-	6	43	Access K-5	-
4	67	14	-	7	49	Access 6-8	-
5	64	12	-	8	42	Distinct & SM4	-
6	79	12	-	5	53	SM4i	-
7	76	11	-	5	49	Medically Fragile	-
8	90	19		12	54	Deaf/Hard of Hearing	-
Total	598	136	-	47	395	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

South Shore K-8 Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School South Shore K-8

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

-	Option	-			REVI	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
Staffing Allo			<b>g</b>			<b>+</b> 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FTE
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$119,060	0.50
	<b>Prins Office</b>	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		Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (I		29.80	\$3,139,119	3.00
Non-Staff A	<u>llocations</u>						Non-Staff S
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	
	<b>Sped Presch</b>	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 Allo	cation		\$39,336	
	FRL-based	TOFxxxxxxx	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	
			Total Non-St	aff Allocations		\$108,376	
				_			
	rning Assistance	•					
1A28	LAP	TOR55274B0	LAP - Instruction			\$41,943	
1C01	Title I	TOR5127AY0	Title I - Instruction			\$0	
		TOR5131AJ0	Title I - Professional Developn	nent		\$0	
		TOR5127AZ0	Title I - Parent			\$0	
			Tota	al Title I & LAP		\$41,943	
				·			
	Budgeted Centra	illy	Nurse	2.0005	0.40	¢42.100	
1000	Health Svcs		Nurse Total Allocated/Budg	2xxxxxxx	0.40 <b>0.40</b>	\$42,196 <b>\$42,196</b>	
			i otal Allocated/Budg	jeteu Centrally	0.40	\$ <del>42,190</del>	
			Total Allocatio	ns	30.20	\$3,331,634	
			. C.u. 7 mocutio			, , , , , , , , , , , , , , , , , , , ,	

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	Resource	F/R Lunch	INTENSIVE CLASSROOM	S	
K	52	7	-	1	6	Focus	-	
1	52	7	-	1	10	Social/Emotional / SM3	-	
2	51	7	-	-	6	SM2	-	
3	52	1	-	1	13	Access K-5	-	
4	56	4	-	2	17	Access 6-8	-	
5	55	3	-	3	14	Distinct & SM4	-	
6	60	1	-	7	21	SM4i	-	
7	60	1	-	5	12	Medically Fragile	-	
8	53	2	-	3	17	Deaf/Hard of Hearing	-	
Total	491	33	-	23	116	Transition Kindergarten	-	
	-	-		-	-	SpEd PreK	-	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

**TOPS K-8 Allocations Above Weighted Staffing Standards** 

School	TOPS K-8						
Model or Ab	oove Date	Budget Item	<u>JobCd</u>	Funding Source	Reason	Reason2	<u>s</u>
<b>Grand Total</b>							

# MIDDLE SCHOOLS

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# 2017-18 Budget Allocation REVISED 3/28/2017

Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
taffing Alloc	cations .						FTE
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$118,504	
	<b>Prins Office</b>	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	7 (0.30)
			Teacher rounding	23201205	0.10	\$10,691	(0.20)
			House Administrator	24001700		\$0	
			Certificated Core	23201205	0.50	\$ 57,372	0.50
	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
			Total Staffing (	FTE) Allocation	55.60	\$5,476,772	3.90
Ion-Staff All							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	AKAxxxxxx	Per Student Discretionary Allo			\$60,280	\$ (681
	FRL-based	AKFxxxxxxx	Free/Reduced Lunch Student-			\$292,574	
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	AKExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$418,578	\$ 1,452
itle I & Learı	ning Assistance	Program (I AP	•				
1A28	LAP	AKR55274B0	LAP - Instruction			\$106,909	
1C01	Title I	AKR5127AY0	Title I - Instruction			\$280,098	
		AKR5131AJ0	Title I - Professional Developn	nent		\$31,122	
		AKR5127AZ0	Title I - Parent	neric		\$5,775	
		ARROIZ/AZO		al Title I & LAP		\$423,904	
	udgeted Centra	<u>lly</u>	Nume		0.50	¢ = 2 7 4 =	
1000	Health Svcs		Nurse	mate d Camter III	0.50	\$52,745	
			Total Allocated/Bud	geted Centrally	0.50	\$52,745	
			Total Allocation	ons	56.10	\$6,371,999	

### Aki Kurose MS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
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	
Total	695	693	165	70	546	Access K-5	-	
	-	-	-	-	-	Access 6-8	1.0	
						Distinct & SM4	1.0	
AAFTE Adjuste	ed					SM4i	-	
for Contact	Time	577.4				Medically Fragile	-	
		·				Deaf/Hard of Hearing	-	

### Aki Kurose MS Allocations Above Weighted Staffing Standards

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

Intnl

**REVISED 3/28/2017** 

Net Change **Fund Fund Center Budget Item** FTE **\$ Allocation** Since 3/1/2017 **Staffing Allocations** FTE 1.00 1000 Library DYA0122010 Librarian-MS \$118,504 24101712 **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 \$57,591 Asst Secretary 39400155 1.00 Attendance Spec II - MS 201 39406150 1.00 \$56,746 Counseling DYA0124010 2.20 \$252,437 Counselor-MS 24201422 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 0.50 \$ Certificated Core 23201205 57,372 0.50 **MSCTE PCP** DYA3427010 Teacher-CTE PCP 23202952 0.20 \$21,382 DYS21273R0 Special Ed Teacher-Special Education 233012xx 11.80 \$1,236,026 0.40 Special Ed Asst/ISE 39106860 10.00 \$593,260 DYT6527010 \$425,608 **Bilingual** Teacher-Bilingual 2330117x 3.80 23xxxxxx AboveModel DYExxxx010 Above Model Teaching Staff \$0 \$0 Above Model Other Staff XXXXXXX 64.90 **Total Staffing (FTE) Allocation** \$6,524,864 0.70 **Non-Staff Allocations** Non-Staff \$ 1000 **Teaching** DYA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,752 0510 Copier \$31,300 Special Ed DYS21273R0 **Special Ed Supplies** 5601 \$7,270 \$ 90 Special Ed Therapy Supplies 5100 \$580 2062 **IEP Writing** \$23,260 \$ 789 **Bilingual** DYT6527010 Translation & Interpretation 3062 \$2,145 **Bilingual Textual Materials** 5601 \$1,650 DYAxxxxxxx Per Pupil Per Student Discretionary Allocation \$78,608 \$ (279) **FRL-based** DYFxxxxxxx Free/Reduced Lunch Student-based Allocation \$293,110 Other Alloc. DYE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel DYExxxx010 8888 \$0 Above Model Discretionary **Total Non-Staff Allocations** \$445,175 600 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 Total Title I & LAP \$369,405 **Allocated - Budgeted Centrally** 1000 **Health Svcs** 0.50 Nurse \$52,745 **Total Allocated/Budgeted Centrally** 0.50 \$52,745 **Total Allocations** 65.40 \$7,392,189

## Denny MS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTED	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCAT	TION	
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	/IS	
6	333	332	69	57	197	Focus	-	
7	261	260	51	40	168	Social/Emotional / SM3	1.0	
8	246	245	45	30	182	SM2	3.0	
Total	840	837	165	127	547	Access K-5	-	
	-	-	-	-	-	Access 6-8	1.0	
						Distinct & SM4	1.0	
AAFTE Adjuste	ed .					SM4i	-	
for Contact	for Contact Time 710.0					Medically Fragile	-	
						Deaf/Hard of Hearing	-	

# **Denny MS Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017** 

School Denny MS

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

_	_	_			KLVI	310 3/20/2017	Net Chee
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/202
Staffing Allo	cations						FT
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$118,504	
	<b>Prins Office</b>	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	٦
			Teacher rounding	23201205	0.08	\$8,553	
			House Administrator	24001700	1.00	\$112,672	
			Certificated Core	23201205	0.50	\$ 57,372	0.5
	MSCTE PCP	ECA3427010	Teacher-CTE PCP	23202952	0.20	\$21,382	
	Special Ed	ECS21273R0	Teacher-Special Education	233012xx	7.60	\$796,085	
			Special Ed Asst/ISE	39106860	9.00	\$533,934	1.0
	Bilingual	ECT6527010	Teacher-Bilingual	2330117x	0.40	\$44,801	
	AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXX		\$0	
			Total Staffing (	(FTE) Allocation	67.70	\$6,872,449	1.5
on-Staff A	llocations						Non-Staff
	n-Staff Allocations 1000 Teaching	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	ivon stan
	. caciiiig	20,1022,020	Copier	0510		\$30,544	
	Special Ed	ECS21273R0	Special Ed Supplies	5601		\$5,550	
	opeciai za	2021275110	Special Ed Therapy Supplies	5100		\$690	
			IEP Writing	2062		\$14,981	
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$195	
	Dilligual	1010327010	Bilingual Textual Materials	5601		\$150	
	Per Pupil	ECAxxxxxxx	Per Student Discretionary Allo			\$117,723	
	FRL-based	ECFxxxxxxx	Free/Reduced Lunch Student-			\$62,159	
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	ECExxxx010	Above Model Discretionary	8888		\$0	
	Abovewiouei	ECEXXXXVIV	<u> </u>	taff Allocations		\$239,244	
			Total Non-3	tall Allocations		\$233,2 <del>44</del>	
	rning Assistance					**	
1A28	LAP	ECR55274B0	LAP - Instruction			\$106,909	
1C01	Title I	ECR5127AY0	Title I - Instruction			\$0	
		ECR5131AJ0	Title I - Professional Developr	nent		\$0	
		ECR5127AZ0	Title I - Parent			\$0	
			To	tal Title I & LAP		\$106,909	
llocated - E	Budgeted Centra	lly					
1000	Health Svcs		Nurse		0.50	\$52,745	
			Total Allocated/Bud	geted Centrally	0.50	\$52,745	
			Total Allocation	ons	68.20	\$7,271,347	

# **Eckstein MS 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTED	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
6	348	347	4	23	38	Focus	-
7	351	349	3	19	40	Social/Emotional / SM3	1.0
8	311	309	8	13	38	SM2	2.0
Total	1,010	1,005	15	55	116	Access K-5	-
	-	-	-	-	-	Access 6-8	1.0
						Distinct & SM4	1.0
AAFTE Adjuste	ed					SM4i	-
for Contact	for Contact Time 957.8					Medically Fragile	-
		•				Deaf/Hard of Hearing	-

# **Eckstein MS Allocations Above Weighted Staffing Standards**

**REVISED 3/28/2017** 

School Eckstein MS

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

Intnl

						5, 15, 101	Net Change
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2017
Staffing Allo	ocations .					<u>.</u>	<u>FTE</u>
1000	Library	HAA0122010	Librarian-MS	24101712	1.00	\$118,504	
	<b>Prins Office</b>	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		0.50
	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	XXXXXXXX		\$0	
			Total Staffing (	(FTE) Allocation	63.90	\$6,511,346	0.50
Non-Staff A							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 Allo			\$111,416	
	FRL-based	HAFxxxxxxx	Free/Reduced Lunch Student-			\$35,366	
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	HAExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$202,758	
	rning Assistance	_				¢ 40 70 :	
1A28	LAP	HAR55274B0	LAP - Instruction			\$42,764	
1C01	Title I	HAR5127AY0	Title I - Instruction			\$0	
		HAR5131AJ0	Title I - Professional Developr	nent		\$0	
		HAR5127AZ0	Title I - Parent			\$0	
			Tot	tal Title I & LAP		\$42,764	
Alleria I -							
	Budgeted Centra	illy	Numan		0.50	d=2.745	
1000	Health Svcs		Nurse Tatal Alla satad (Bud	makad Carrier III	0.50	\$52,745	
			Total Allocated/Bud	geted Centrally	0.50	\$52,745	
			Total Allegation	ne l	64.40	¢6 900 612	
			Total Allocation	ons	04.40	\$6,809,613	

### Hamilton Intl. MS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	PROJECTED SPECIAL EDUCATION						
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
6	313	312	4	20	22	Focus	-	
7	337	335	5	22	19	Social/Emotional / SM3	1.0	
8	296	294	4	24	25	SM2	1.0	
Total	946	941	13	66	66	Access K-5	-	
	-	-	-	-	-	Access 6-8	2.0	
						Distinct & SM4	1.0	
AAFTE Adjuste	d					SM4i	-	
for Contact	Time	890.0				Medically Fragile	-	
						Deaf/Hard of Hearing	-	

### Hamilton Intl. MS Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School Hamilton Intl. MS

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

					NEV.	13LD 3/20/2017	Not Chan
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
Staffing Allo							FTE
1000	Library	JMA0122010	Librarian-MS	24101712	1.00	\$118,504	
	<b>Prins Office</b>	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	٦
			Teacher rounding	23201205	0.18	\$19,244	<u></u>
			House Administrator	24001700	1.00	\$112,672	
			Certificated Core	23201205	0.50		0.50
	MSCTE PCP	JMA3427010	Teacher-CTE PCP	23202952	0.10	\$10,691	
	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	XXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	63.60	\$6,486,528	1.50
Non-Staff A	llocations						Non Ctaff #
1000	Teaching	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Staff \$
1000	reaching	21VIA012/010		0510		\$4,732 \$21,929	
	Special Ed	JMS21273R0	Copier Special Ed Supplies	5601		\$4,650	
	Special Eu	11/12/17/2VA	Special Ed Therapy Supplies	5100		\$4,630 \$420	
			IEP Writing	2062		\$420 \$13,798	
	Bilingual	JMT6527010	Translation & Interpretation	3062		\$13,798	
	Diiiiguai	21011025/010	Bilingual Textual Materials	5601		\$741 \$570	
	Per Pupil	JMAxxxxxxx	Per Student Discretionary Allo			\$113,583	
	FRL-based	JMFxxxxxxx	Free/Reduced Lunch Student-			\$113,583 \$132,891	
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$132,891 \$2,500	
	AboveModel	JME0123010 JMExxxx010		8888		\$2,500	
	Abovelviodel	JIVIEXXXXUTU	Above Model Discretionary	taff Allocations			
			i otai Non-S	taif Allocations		\$295,834	
Title I & Lea	rning Assistance	Program (LAP	1				
1A28	LAP	JMR55274B0	LAP - Instruction			\$106,909	
1C01	Title I	JMR5127AY0	Title I - Instruction			\$0	
		JMR5131AJ0	Title I - Professional Developr	nent		\$0	
		JMR5127AZ0	Title I - Parent			\$0	
			To	al Title I & LAP		\$106,909	
Allocated	Budgeted Centra	llsz					
1000	Budgeted Centra Health Svcs	<u>ııy</u>	Nurse		0.50	\$52,745	
			Total Allocated/Bud	geted Centrally	0.50	\$52,745	
			,	-			
			T . 1 All		C4 10	£C 042 04 C	
			Total Allocation	ons	64.10	\$6,942,016	

### Jane Addams MS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
6	333	332	20	26	83	Focus	-	
7	300	298	16	21	80	Social/Emotional / SM3	1.0	
8	308	306	21	18	85	SM2	1.0	
Total	941	936	57	65	248	Access K-5	-	
	-	-	-	-	-	Access 6-8	1.0	
						Distinct & SM4		
AAFTE Adjuste	ed					SM4i	-	
for Contact	Time	875.4				Medically Fragile	-	
						Deaf/Hard of Hearing	-	

Jane Addams MS Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School Jane Addams MS

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

# 2017-18 Budget Allocation REVISED 3/28/2017

						ISLD 3/20/2017	Not Change
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
Staffing Allo	cations			•			FTE
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$118,504	
	<b>Prins Office</b>	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	٦
	•		Teacher rounding	23201205	0.01	\$1,069	(0.20)
			House Administrator	24001700		\$0	
			Certificated Core	23201205	0.50		0.50
	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	
	1.5010000	12.000.00	Above Model Other Staff	XXXXXXXX		\$0	
	-			FTE) Allocation	60.10	\$6,195,668	2.10
			· otal otalining (	112) / 1110 cation	00.20	ψ0/255/000	2.10
Non-Staff A	llocations						Non-Staff \$
1000	Teaching	MAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	ivon stan ş
2000	. caciiiig	1117 0 10 12 7 0 10	Copier	0510		\$26,876	
	Special Ed	MAS21273R0	Special Ed Supplies	5601		\$4,960	\$ 170
	opeciai La	1417 (32127 51(0	Special Ed Therapy Supplies	5100		\$350	Ψ 170
			IEP Writing	2062		\$16,558	\$ 1,577
	Bilingual	MAT6527010	Translation & Interpretation	3062		\$364	Ф 1,577
	Dilligual	WA 10327010	Bilingual Textual Materials	5601		\$280	
	Per Pupil	MAAxxxxxx	Per Student Discretionary Allo			\$103,899	\$ (526)
	FRL-based	MAFxxxxxxx	Free/Reduced Lunch Student-			\$103,899	\$ (320)
	Other Alloc.	MAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MAExxxx010	Above Model Discretionary	8888		\$2,300	
	Abovewiodei	IVIAEXXXXUIU		taff Allocations		\$276,818	\$ 1,221
			Total Non-3	tall Allocations		\$270,818	\$ 1,221
Title I % Lee	rning Assistance	Drogram (I A D)					
1A28	LAP	MAR55274B0				\$106,909	
1C01	Title I						
1001	ritie i	MAR5127AY0				\$0 \$0	
		MAR5131AJ0	Title I - Professional Developm	nent		\$0	
		MAR512/AZU	Title I - Parent	- LTML TOLLAR		\$0	
			101	al Title I & LAP		\$106,909	
AII							
	Budgeted Centra	<u>lly</u>				+	
1000	Health Svcs		Nurse		0.50	\$52,745	
			Total Allocated/Bud	geted Centrally	0.50	\$52,745	
						40.00	
			Total Allocation	ons	60.60	\$6,632,140	
					-	0	

## Madison MS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
6	323	322	9	39	81	Focus	-	
7	330	328	7	30	66	Social/Emotional / SM3	1.0	
8	251	250	12	27	70	SM2	1.0	
Total	904	900	28	96	217	Access K-5	-	
	-	-	-	-	-	Access 6-8	1.0	
•						Distinct & SM4	1.0	
AAFTE Adjuste	ed					SM4i	-	
for Contact	Time	844.8				Medically Fragile	-	
						Deaf/Hard of Hearing	-	

## Madison MS Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School Madison MS

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

							Net Change
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
Staffing Allo	ocations						FTE
1000	Library	MCA0122010	Librarian-MS	24101712	1.00	\$118,504	
	<b>Prins Office</b>	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	٦
			Teacher rounding	23201205	0.14	\$14,967	<u></u>
			House Administrator	24001700		\$0	
			Certificated Core	23201205	0.50	\$ 57,372	0.50
	MSCTE PCP	MCA3427010	Teacher-CTE PCP	23202952	0.10	\$10,691	
	Special Ed	MCS21273R0	Teacher-Special Education	233012xx	7.40	\$775,135	0.60
			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	XXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	46.40	\$4,576,134	2.10
Non-Staff A				20222542		4.750	Non-Staff S
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	MCAxxxxxx	Per Student Discretionary Allo			\$68,296	\$ (402
	FRL-based	MCFxxxxxx	Free/Reduced Lunch Student-			\$42,868	
	Other Alloc.	MCE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MCExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$152,888	\$ 911
itla I & I aati	rning Assistance	Program (I AP)	1				
1A28	LAP	MCR55274B0	LAP - Instruction			\$64,145	
1C01	Title I	MCR53274B0	Title I - Instruction			\$0-7,1-13	
1001	Title 1	MCR5127A10	Title I - Professional Developr	nent		\$0 \$0	
		MCR5131AJ0	·	iletit		\$0 \$0	
		IVICK312/AZU		al Title I & LAP		\$64,145	
			10	ai Title I & LAF		<del>\$04,14</del> 5	
Allocated - E	Budgeted Centra	lly					
1000	Health Svcs	<del></del>	Nurse		0.50	\$52,745	
			Total Allocated/Bud	geted Centrally	0.50	\$52,745	
			<b>—</b>		45.00	#4.04F.045	
			Total Allocation	ns	46.90	\$4,845,912	

# McClure MS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTED	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
6	205	205	6	23	28	Focus	-	
7	195	194	5	11	25	Social/Emotional / SM3	1.0	
8	177	176	10	18	27	SM2	1.0	
Total	577	575	21	52	80	Access K-5	-	
	-	-	-	-	-	Access 6-8	1.0	
						Distinct & SM4	1.0	
AAFTE Adjuste	ed					SM4i	-	
for Contact	Time	526.6				Medically Fragile	1.0	
		<u>'</u>				Deaf/Hard of Hearing	-	

## McClure MS Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School McClure MS

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

							Net Change	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2017	
taffing Allo	ocations						FTE	
1000	Library	MYA0122010	Librarian-MS	24101712	1.00	\$118,504		
	<b>Prins Office</b>	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	٦	
			Teacher rounding	23201205	0.15	\$16,036	5	
			House Administrator	24001700		\$0		
			Certificated Core	23201205	0.50	\$ 57,372	0.50	
	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	XXXXXXX	0.50	\$81,616	0.50	
	-		Total Staffing (	(FTE) Allocation	37.00	\$3,762,154	4.90	
on-Staff A				20222542		44750	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	<b>+</b>	
			IEP Writing	2062		\$13,010	\$ 789	
	Bilingual	MYT6527010	Translation & Interpretation	3062		\$520		
			Bilingual Textual Materials	5601		\$400		
	Per Pupil	MYAxxxxxx	Per Student Discretionary Allo			\$63,654	\$ (371)	
	FRL-based	MYFxxxxxx	Free/Reduced Lunch Student-			\$109,313		
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062		\$2,500		
	AboveModel	MYExxxx010	Above Model Discretionary	8888		\$0		
			Total Non-S	taff Allocations		\$198,959	\$ 538	
دم ا & آ ما <del>ا</del>	rning Assistance	Program (I AP	1					
1A28	LAP	MYR55274B0	LAP - Instruction			\$42,764		
1C01	Title I	MYR5127AY0	Title I - Instruction			\$42,704		
1001	Title 1	MYR5131AJ0	Title I - Professional Developn	oont		\$0 \$0		
		MYR5127AZ0	Title I - Parent	nent		\$0 \$0		
		IVITK312/AZU		tal Title I & LAP		\$42,764		
			100	lai Title I & LAP		\$42,704		
llocated - E	Budgeted Centra	lly						
1000	Health Svcs		Nurse		0.50	\$52,745		
			Total Allocated/Bud	geted Centrally	0.50	\$52,745		
			T . I AU		37.50	£4.0FC.C33		
			Total Allocation	ons	37.50	\$4,056,622		

## Meany MS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTED	<b>ENROLLMEN</b>	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATI	ON
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
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
Total	465	463	40	57	204	Access K-5	-
	-	-	-	-	-	Access 6-8	1.0
						Distinct & SM4	1.0
AAFTE Adjuste	ed .					SM4i	1.0
for Contact	Time	411.2				Medically Fragile	-
						Deaf/Hard of Hearing	-

## Meany MS Allocations Above Weighted Staffing Standards

Meany MS

School

/13/2017	AP	2240 1059	WSS Res/Rec	Add above model	new school	1.0
/13/2017	AP	2240 1059	WSS Res/Rec	.5 A/P restored	in model	(0.
al						0.
	/13/2017 /13/2017 al	/13/2017 <b>AP</b>	/13/2017 <b>AP</b> 2240 1059	/13/2017 AP 2240 1059 WSS Res/Rec	/13/2017 <b>AP</b> 2240 1059 WSS Res/Rec .5 A/P restored	/13/2017 <b>AP</b> 2240 1059 WSS Res/Rec .5 A/P restored in model

2017-18 Budget Allocation REVISED 3/28/2017 Intnl

		2.11.11			KLV	_ Net Change	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
Staffing Allo							FTE
1000	Library	MRA0122010	Librarian-MS	24101712	1.00	\$118,504	
	<b>Prins Office</b>	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	٦
			Teacher rounding	23201205	0.14	\$14,967	<u>}</u>
			House Administrator	24001700	1.00	\$112,672	
			Certificated Core	23201205	0.50	\$ 57,372	0.50
	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	1.00
	Bilingual	MRT6527010	Teacher-Bilingual	2330117x	3.60	\$403,207	
	AboveModel	MRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing	(FTE) Allocation	75.40	\$7,712,486	1.50
				_			
Non-Staff A	<u>llocations</u>						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 Allo	ocation		\$118,437	
	FRL-based	MRFxxxxxx	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	
			Total Non-S	taff Allocations		\$590,516	
Title I & Lea	rning Assistance	Program (LAP)	1				
1A28	LAP	MRR55274B0	LAP - Instruction			\$85,527	
1C01	Title I	MRR5127AY0	Title I - Instruction			\$312,597	
		MRR5131AJ0	Title I - Professional Developr	nent		\$34,733	
		MRR5127AZ0	Title I - Parent			\$7,428	
			To	tal Title I & LAP		\$440,285	
				_			
Allocated - I	Budgeted Centra	illy					
1000	Health Svcs		Nurse		0.50	\$52,745	
			Total Allocated/Bud	geted Centrally	0.50	\$52,745	
			Total Allocation	ons	75.90	\$8,796,032	

# Mercer MS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	<b>ENROLLMEN</b>	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	;	
6	372	371	58	29	262	Focus	-	
7	418	416	56	30	235	Social/Emotional / SM3	1.0	
8	356	354	44	22	242	SM2	2.0	
Total	1,146	1,141	158	81	739	Access K-5	-	
	-	-	-	-	-	Access 6-8	1.0	
						Distinct & SM4	1.0	
AAFTE Adjuste	ed .					SM4i	-	
for Contact	Time	1,031.4				Medically Fragile	-	
						Deaf/Hard of Hearing	-	

## Mercer MS Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School Mercer MS

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

						3LD 3/20/2017	Net Chan
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/20:
Staffing Allo	<u>cations</u>						FT
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	٦
			Teacher rounding	23201205	0.12	\$12,829	<u></u>
			House Administrator	24001700		\$0	
			Certificated Core	23201205	0.50	\$ 57,372	0.5
	MSCTE PCP	REA3427010	Teacher-CTE PCP	23202952	0.10	\$10,691	
	Special Ed	RES21273R0	Teacher-Special Education	233012xx	5.40	\$565,639	0.4
			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	0.9
on-Staff Al	locations						Non-Staft
1000	Teaching	REA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non Stan
2000	. caciming	112,1012,010	Copier	0510		\$0	
	Special Ed	RES21273R0	Special Ed Supplies	5601		\$3,520	\$ 9
	Special La	NESZ1275NO	Special Ed Therapy Supplies	5100		\$420	Ψ3
			IEP Writing	2062		\$10,644	\$ 78
	Bilingual	RET6527010	Translation & Interpretation	3062		\$676	Ψ 70
	Dilligual	KL10327010	Bilingual Textual Materials	5601		\$520	
	Per Pupil	REAxxxxxxx	Per Student Discretionary Allo			\$103,252	\$ (27
	FRL-based	REFxxxxxxx	Free/Reduced Lunch Student-			\$64,302	Ψ (Σ/
	Other Alloc.	REE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	REExxxx010	Above Model Discretionary	8888		\$2,300	
	Abovewoder	NELXXXVIO		taff Allocations			\$ 60
						,,	,
	rning Assistance		=			¢ 40 76 :	
1A28	LAP	RER55274B0	LAP - Instruction			\$42,764	
1C01	Title I	RER5127AY0	Title I - Instruction			\$0	
		RER5131AJ0	Title I - Professional Developm	nent		\$0	
		RER5127AZ0	Title I - Parent	17:1 10.145		\$0	
			101	tal Title I & LAP		\$42,764	
llocated - B	Budgeted Centra	lly					
1000	Health Svcs		Nurse		0.50	\$52,745	
			Total Allocated/Bud	geted Centrally	0.50	\$52,745	
			Total Allocation	ons	48.30	\$5,161,860	
			Total Allocated/Bud	-	48.30	\$52,745 \$5,161,860	

## Robert Eaglestaff MS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTED	<b>ENROLLMEN</b>	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATI	ON
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
6	265	264	24	23	42	Focus	-
7	224	223	21	16	40	Social/Emotional / SM3	-
8	231	230	7	13	38	SM2	1.0
Total	720	717	52	52	120	Access K-5	-
	-	-	-	-	-	Access 6-8	1.0
						Distinct & SM4	1.0
AAFTE Adjuste	ed					SM4i	-
for Contact	Time	667.0				Medically Fragile	-
						Deaf/Hard of Hearing	-

## Robert Eaglestaff MS Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School Robert Eaglestaff MS

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

							Net Change
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2017
Staffing Allo	ocations .		•				<u>FTE</u>
1000	Library	WAA0122010	Librarian-MS	24101712	1.00	\$118,504	
	<b>Prins Office</b>	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	٦
			Teacher rounding	23201205	0.06	\$6,415	<u></u>
			House Administrator	24001700		\$0	
			Certificated Core	23201205	0.50	\$ 57,372	0.50
	MSCTE PCP	WAA3427010	Teacher-CTE PCP	23202952	0.10	\$10,691	
	Special Ed	WAS21273R0	Teacher-Special Education	233012xx	6.00	\$628,488	0.20
			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	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	46.80	\$4,817,180	0.70
				_			<u>.</u>
Non-Staff A	<u>llocations</u>						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 Allo	cation		\$70,630	\$ (217)
	FRL-based	WAFxxxxxx	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	
			Total Non-S	taff Allocations		\$286,423	\$ 247
Title I & Lea	rning Assistance	Program (LAP)	<u>.</u>				
1A28	LAP	WAR55274B0	LAP - Instruction			\$106,909	
1C01	Title I	WAR5127AY0	Title I - Instruction			\$0	
		WAR5131AJ0	Title I - Professional Developr	nent		\$0	
		WAR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$106,909	
				_			
Allocated - I	<b>Budgeted Centra</b>	<u>lly</u>					
1000	Health Svcs		Nurse		0.50	\$52,745	
			Total Allocated/Bud	geted Centrally	0.50	\$52,745	
				_			
			Total Allocation	ons	47.30	\$5,263,257	

# Washington MS

# **2017-18 Enrollment Projections**

			/28		

	PROJECTE	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
6	212	212	24	16	97	Focus	-
7	231	230	18	13	98	Social/Emotional / SM3	1.0
8	262	261	23	15	106	SM2	1.0
Total	705	703	65	44	301	Access K-5	-
	-	-	-	-	-	Access 6-8	1.0
						Distinct & SM4	1.0
AAFTE Adjuste	ed					SM4i	-
for Contact	Time	643.4				Medically Fragile	-
						Deaf/Hard of Hearing	-

Washington MS Allocations Above Weighted Staffing Standards

**REVISED 3/28/2017** 

School Washington MS

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

_	_	_			KLV.	3/20/2017	Net Ch.
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/202
Staffing Allo	ocations						<u>FT</u>
1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$118,504	
	<b>Prins Office</b>	WHA0123010	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	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	7
			Teacher rounding	23201205	0.18	\$19,244	<u></u>
			House Administrator	24001700		\$0	
			Certificated Core	23201205	0.50	\$ 57,372	0.5
	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	XXXXXXXX	0.50	\$81,616	0.5
			Total Staffing (	(FTE) Allocation	37.10	\$3,821,255	1.5
Ion-Staff A	llocations						Non-Staff
1000	Teaching	WHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	14011 5tall
2000	· caciiiig	***************************************	Copier	0510		\$19,512	
	Special Ed	WHS21273R0	Special Ed Supplies	5601		\$4,400	
	opeciai za	VVI 132127 3110	Special Ed Therapy Supplies	5100		\$750	
			IEP Writing	2062		\$11,827	
	Bilingual	WHT6527010	Translation & Interpretation	3062		\$286	
	Dilligual	W1110327010	Bilingual Textual Materials	5601		\$220	
	Per Pupil	WHAxxxxxx	Per Student Discretionary Allo			\$50,984	
	FRL-based	WHFxxxxxxx	Free/Reduced Lunch Student-			\$75,555	
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	WHExxxx010	Above Model Discretionary	8888		\$2,300	
	Abovelviouei	MUEXXXXIII		taff Allocations		\$170,786	
			Total Non-3	tall Allocations		\$170,780	
	rning Assistance	_					
1A28	LAP	WHR55274B0	LAP - Instruction			\$106,909	
1C01	Title I	WHR5127AY0	Title I - Instruction			\$0	
		WHR5131AJ0	Title I - Professional Developr	nent		\$0	
		WHR5127AZ0	Title I - Parent			\$0	
			Tot	tal Title I & LAP		\$106,909	
llocated - E	Budgeted Centra	lly					
1000	Health Svcs		Nurse		0.50	\$52,745	
			Total Allocated/Bud	geted Centrally	0.50	\$52,745	
			Total Allocation	ons	37.60	\$4,151,695	

# Whitman MS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
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
Total	499	497	22	40	141	Access K-5	-
	-	-	-	-	-	Access 6-8	1.0
						Distinct & SM4	1.0
AAFTE Adjuste	ed					SM4i	-
for Contact	Time	455.4				Medically Fragile	-
						Deaf/Hard of Hearing	-

## Whitman MS Allocations Above Weighted Staffing Standards

Whitman MS

School

/13/2017	AP	2240 1059	WSS Res/Rec	Add above model	lost both AP's	1.0
/13/2017	AP	2240 1059	WSS Res/Rec	.5 A/P restored	in model	(0.5
al						0.5
	/13/2017 /13/2017 al	/13/2017 <b>AP</b>	/13/2017 <b>AP</b> 2240 1059	/13/2017 <b>AP</b> 2240 1059 WSS Res/Rec	/13/2017 <b>AP</b> 2240 1059 WSS Res/Rec .5 A/P restored	/13/2017 <b>AP</b> 2240 1059 WSS Res/Rec .5 A/P restored in model

# HIGH SCHOOLS

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Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/201
Staffing Allo	ocations .						FTE
1000	Library	BDA0122010	Librarian-HS	24101713	1.00	\$122,834	
	<b>Prins Office</b>	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	\$530,224	
			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	BDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
	-		Total Staffing (	FTE) Allocation	121.60	\$12,555,249	4.30
	Special Ed	BDS21273R0	Copier  Special Ed Supplies  Special Ed Therapy Supplies	0510 5601 5100		\$48,491 \$9,400 \$660	\$ 160
	-		IEP Writing	2062		\$28,385	\$ 1,183
	Bilingual	BDT6527010	Translation & Interpretation	3062			
			•			\$572	
			Bilingual Textual Materials	5601		\$440	
	Per Pupil	BDAxxxx010	Bilingual Textual Materials Per Student Discretionary Allo	5601 cation		\$440 \$217,115	\$ (495
	FRL-based	BDFxxxx010	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	5601 cation based Allocation		\$440 \$217,115 \$111,272	\$ (495
	-	BDFxxxx010 BDA0124010	Bilingual Textual Materials  Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration	5601 cation based Allocation 8888		\$440 \$217,115 \$111,272 \$33,653	\$ (495
	FRL-based	BDFxxxx010 BDA0124010 BDAxxxx010	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation	5601 cation based Allocation 8888 8888		\$440 \$217,115 \$111,272 \$33,653 \$12,000	\$ (495
	FRL-based Other Alloc.	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation	5601 cation based Allocation 8888 8888 3062		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500	\$ (495
	FRL-based	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	5601 cation based Allocation 8888 8888 3062 8888		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500	
	FRL-based Other Alloc.	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	5601 cation based Allocation 8888 8888 3062		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500	
	FRL-based Other Alloc. AboveModel	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5601 cation based Allocation 8888 8888 3062 8888		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500	
	FRL-based Other Alloc.  AboveModel  rning Assistance	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010	Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5601 cation based Allocation 8888 8888 3062 8888		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500 \$0 \$469,240	
1A28	FRL-based Other Alloc.  AboveModel  rning Assistance LAP	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010 Program (LAP) BDR55274B0	Bilingual Textual Materials  Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	5601 cation based Allocation 8888 8888 3062 8888		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500 \$0 \$469,240	
	FRL-based Other Alloc.  AboveModel  rning Assistance	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010 Program (LAP) BDR55274B0 BDR5127AY0	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500 \$0 \$469,240 \$44,020 \$0	
1A28	FRL-based Other Alloc.  AboveModel  rning Assistance LAP	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010 Program (LAP) BDR55274B0 BDR5127AY0 BDR5131AJ0	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Start  LAP - Instruction Title I - Instruction Title I - Professional Developm	5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500 \$0 \$469,240 \$44,020 \$0 \$0	
1A28	FRL-based Other Alloc.  AboveModel  rning Assistance LAP	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010 Program (LAP) BDR55274B0 BDR5127AY0	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Start  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500 \$0 \$469,240 \$44,020 \$0 \$0 \$0	
1A28	FRL-based Other Alloc.  AboveModel  rning Assistance LAP	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010 Program (LAP) BDR55274B0 BDR5127AY0 BDR5131AJ0	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Start  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500 \$0 \$469,240 \$44,020 \$0 \$0	
1A28 1C01	FRL-based Other Alloc.  AboveModel  rning Assistance LAP	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010 Program (LAP) BDR55274B0 BDR5127AY0 BDR5131AJ0 BDR5127AZ0	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Start  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500 \$0 \$469,240 \$44,020 \$0 \$0 \$0	
1A28 1C01	FRL-based Other Alloc.  AboveModel  rning Assistance LAP Title I	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010 Program (LAP) BDR55274B0 BDR5127AY0 BDR5131AJ0 BDR5127AZ0	Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Start  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	5601 cation based Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$440 \$217,115 \$111,272 \$33,653 \$12,000 \$2,500 \$0 \$469,240 \$44,020 \$0 \$0 \$0	\$ 848

Total Allocations 122.60 \$13,173,998
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# **Ballard HS 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATI	ON
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
9	521	508	13	37	56	Focus	-
10	507	491	13	32	50	Social/Emotional / SM3	2.0
11	466	432	9	34	54	SM2	3.0
12	410	375	9	37	43	Access	2.0
Total	1,904	1,806	44	140	203	Distinct & SM4	1.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	-
AAFTE Adjusted						Deaf/Hard of Hearing	-

AAFTE Adjusted for Contact Time 1,715.8

**Ballard HS Allocations Above Weighted Staffing Standards** 

**REVISED 3/28/2017** 

School Ballard HS

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

Intnl Net Change Fund **Fund Center Budget Item** FTE \$ Allocation Since 3/1/2017 **Staffing Allocations** FTE Library SHA0122010 Librarian 24101713 \$122,834 1000 1.00 **Prins Office** SHA0123010 Principal - HS 22301756 1.00 \$195,579 Assistant Principal - HS 22401060 2.00 \$339,562 Admin Secretary - HS 260 1.00 \$86,095 39406063 Asst Secr - HS 220 39406115 0.50 1.00 \$64,623 Attendance Spec - HS 201 39406151 1.00 \$61,279 HS Fiscal Spec-220 39406652 1.00 \$73,290 SHA0124010 Counseling 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) 1.11 23201210 35.80 \$3,939,790 Teacher rounding 23201210 \$0 (0.11)Academic Intervention Spec 23300528 1.00 \$113,575 ExtraCurric. SHA0128010 1.00 \$111,821 **Activity Coordinator** 25101036 **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 88.30 \$8,768,730 **Total Staffing (FTE) Allocation** 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 3062 \$1,742 Translation & Interpretation **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 Retreival Allocation 8888 \$12,000 SHE0123010 3062 \$2,500 SAEOP Peak-load Allocation AboveModel SHExxxx010 Above Model Discretionary 8888 \$0 **Total Non-Staff Allocations** \$607,884 873 Title I & Learning Assistance Program (LAP) 1A28 LAP \$110,050 SHR55274B0 LAP - Instruction 1C01 Title I SHR5127AY0 Title I - Instruction \$0 \$0 SHR5131AJ0 Title I - Professional Development SHR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$110,050 **Allocated - Budgeted Centrally** FTE 0.20 1000 **Health Svcs** Nurse 1.00 \$105,489

Total Allocations	89.30	\$9,592,153
i otal i illocations	00.00	45,55-,-55

1.00

\$105,489

0.20

**Total Allocated/Budgeted Centrally** 

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

**REVISED 3/28/2017** 

	PROJECTEI	D ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	;
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
Total	1,080	1,002	134	114	674	Distinct & SM4	3.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	1.0
AFTE Adjuste	d					Deaf/Hard of Hearing	-
for Contact Time		865.0					-

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

**REVISED 3/28/2017** 

School Chief Sealth HS

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

1000

**Health Svcs** 

Nurse

-	Option	-			REV	ISED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Cha Since 3/1/2
affing Allo						,	
1000	Library	CLA0122010	Librarian	24101713	1.00	\$122,834	
	<b>Prins Office</b>	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	0
			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	1
			Teacher rounding	23201210	0.05	\$5,503	(0
			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	1
	Bilingual	CLT6527010	Teacher-Bilingual	2330117x	1.40	\$156,803	
	AboveModel	CLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
1000	<u>llocations</u> Teaching	CLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-St
			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 Allo			\$95,896	
	FRL-based	CLFxxxx010	Free/Reduced Lunch Student-			\$258,722	
	Other Alloc.	CLA0124010	Running Start Administration			\$17,141	
		CLAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		CLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	CLExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$434,102	
e I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	CLR55274B0	LAP - Instruction			\$110,050	
1C01	Title I	CLR5127AY0	Title I - Instruction			\$0	
		CLR5131AJ0	Title I - Professional Developr	nent		\$0	
		CLR5127AZ0	Title I - Parent			\$0	
			To	tal Title I & LAP		\$110,050	
llocated - F	Budgeted Centra	llv		The section		<u> </u>	

Total Allocations	58.90	\$6,829,736

Total Allocated/Budgeted Centrally

0.20

0.20

\$105,489

\$105,489

1.00

1.00

# **Cleveland HS 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
9	235	224	20	18	137	Focus	-	
10	226	216	18	15	105	Social/Emotional / SM3	1.0	
11	221	209	16	8	111	SM2	1.0	
12	199	185	7	11	119	Access	1.0	
Total	881	834	61	52	472	Distinct & SM4	1.0	
	-	-	-	-	-	SM4i	-	
						Medically Fragile	-	
AAFTE Adjusted						Deaf/Hard of Hearing	-	

Cleveland HS Allocations Above Weighted Staffing Standards

776.8

**REVISED 3/28/2017** 

School Cleveland HS

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
Staffing Allo	ocations .		-	•			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	0.07
	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 Eu	FR321273R0	Special Ed Asst/ISE	39106860	11.00	\$652,586	(1.00
	Bilingual	FRT6527010	Teacher-Bilingual	2330117x	4.80	\$537,610	(1.00
	AboveModel	FRExxxx010	Above Model Teaching Staff	23xxxxxx	4.00		
	Abovelviodei	FREXXXXUIU	~			\$0 \$0	
			Above Model Other Staff  Total Staffing (	XXXXXXXX	85.40	\$8,782,427	1.30
	Special Ed	FRS21273R0	Copier  Special Ed Supplies  Special Ed Thorago Supplies	0510 5601		\$30,176 \$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 Allo			\$129,361	\$ (371
	FRL-based	FRFxxxx010	Free/Reduced Lunch Student-			\$467,563	
	Other Alloc.	FRA0124010	Running Start Administration			\$29,651	
		FRAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		FRE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	FRExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-Si	aff Allocations		\$710,845	548
			_				
	rning Assistance	_					
1A28	LAP	FRR55274B0	LAP - Instruction			\$220,100	
1C01	Title I	FRR5127AY0	Title I - Instruction			\$0	
		FRR5131AJ0	Title I - Professional Developm	nent		\$0	
		FRR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$220,100	
	Rudgeted Centra	lly					<u>FT1</u>
llocated - I	Judgeted Centra						
llocated - 1	Health Svcs		Nurse		1.00	\$105,489	0.20

Total Allocations	86.40	\$9,818,861	

## Franklin HS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTEI	D ENROLLMEN	NT FOR WSS MODEL			PROJECTED SPECIAL EDUCATION	N
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
9	338	323	56	38	213	Focus	-
10	287	274	50	14	193	Social/Emotional / SM3	1.0
11	273	255	43	18	226	SM2	4.0
12	361	320	64	18	221	Access	1.0
Total	1,259	1,172	213	88	853	Distinct & SM4	1.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	-
AAFTE Adjuste	AFTE Adjusted					Deaf/Hard of Hearing	-
for Contact Time 1,030.6		1,030.6					-

Franklin HS **Allocations Above Weighted Staffing Standards** 

**REVISED 3/28/2017** 

School Franklin HS

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/201
Staffing Allo	ocations .		-				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	\$507,170	
		0, 1, 1012 1010	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
	reaching	GAA0127010	Teacher rounding	23201210	0.04	\$7,033,008 \$4,402	(0.12
			Academic Intervention Spec	23300528	1.00	\$4,402 \$113,575	(0.12
	ExtraCurric.	GAA0128010	Activity Coordinator	25101036	1.00	\$113,373	
	HSCTE PCP	GAA0128010 GAA3127010	Teacher-CTE PCP		0.90	\$99,045	
	Special Ed	GAS21273R0	Teacher-Special Education	23201230 233012xx	10.00	\$1,047,480	0.40
	Special Ed	GA3212/3RU	•				0.40
	Dillia	CATCE27010	Special Ed Asst/ISE	39106860	8.00	\$474,608	
	Bilingual	GAT6527010	Teacher-Bilingual	2330117x	1.80	\$201,604	1.00
	AboveModel	GAExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$110,050	1.00
			Above Model Other Staff  Total Staffing (	XXXXXXXX	108.50	\$0 <b>\$11,543,233</b>	4.10
1000	Special Ed	GAS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100 2062		\$4,752 \$43,229 \$6,000 \$500 \$19,712	\$ 789
	Bilingual	GAT6527010	Translation & Interpretation	3062		\$1,040	
			Bilingual Textual Materials	5601		\$800	
	Per Pupil	GAAxxxx010	Per Student Discretionary Allo			\$216,247	
	FRL-based	GAFxxxx010	Free/Reduced Lunch Student-			\$287,225	
	Other Alloc.	GAA0124010	Running Start Administration			\$52,336	
		GAAxxxx010	Credit Retreival Allocation	8888		\$12,000	
	<u></u>	GAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GAExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-St	aff Allocations		\$646,341	789
itle I & Lea	rning Assistance	Program (LAP	1				
1A28	LAP	GAR55274B0	LAP - Instruction			\$110,050	
1C01	Title I	GAR5127AY0	Title I - Instruction			\$0	
		GAR5131AJ0	Title I - Professional Developm	nent		\$0	
		GAR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$110,050	
Illocated - I	Budgeted Centra	lly					<u>FT</u>
1000	Health Svcs		Nurse		1.00	\$105,489	0.20
1000			Total Allocated/Budg			\$105,489	

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

**REVISED 3/28/2017** 

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOM	S
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
Total	1,874	1,756	80	100	524	Distinct & SM4	1.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	-
AAFTE Adjusted						Deaf/Hard of Hearing	-

**Garfield HS Allocations Above Weighted Staffing Standards** 

1,676.2

**REVISED 3/28/2017** 

School	Garfield HS

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

- Intnl

	Fund Center		Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
taffing All	ocations .		-				FTE
1000	Library	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	
	Counseling	INA0124010	Counselor	24201420	3.20	\$368,851	
			Data Registrar Asst II - 220	39406319	1.00	\$72,713	
			Counseling Secretary	39406492	1.00	\$54,654	
	Teaching	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	
	ExtraCurric.	INA0128010	Activity Coordinator	25101036	1.00	\$111,821	
	HSCTE PCP	INA3127010	Teacher-CTE PCP	23201230	0.90	\$99,045	
	Special Ed	INS21273R0	Teacher-Special Education	233012xx	12.40	\$1,298,875	(0.60)
			Special Ed Asst/ISE	39106860	14.00	\$830,564	
	Bilingual	INT6527010	Teacher-Bilingual	2330117x	2.00	\$224,004	
	AboveModel	INExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$110,050	1.00
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	94.70	\$9,701,605	2.70
	Special Ed	INS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies	0510 5601 5100		\$25,664 \$8,960 \$800	\$ (110)
			IEP Writing	2062			\$ (1,183)
						X / A A A /	
	Rilingual	INT6527010	3			\$24,442 \$1,079	Ψ (1,103)
	Bilingual	INT6527010	Translation & Interpretation	3062		\$1,079	Ψ (1,103)
			Translation & Interpretation Bilingual Textual Materials	3062 5601		\$1,079 \$830	
	Per Pupil	INAxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	3062 5601 cation		\$1,079 \$830 \$154,152	
	Per Pupil FRL-based	INAxxxx010 INFxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	3062 5601 cation based Allocation		\$1,079 \$830 \$154,152 \$186,916	\$ 341
	Per Pupil	INAxxxx010 INFxxxx010 INA0124010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration	3062 5601 cation based Allocation 8888		\$1,079 \$830 \$154,152 \$186,916 \$52,412	
	Per Pupil FRL-based	INAxxxx010 INFxxxx010 INA0124010 INAxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation	3062 5601 cation based Allocation 8888 8888		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000	
	Per Pupil FRL-based Other Alloc.	INAxxxx010 INFxxxx010 INA0124010 INAxxxx010 INE0123010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation	3062 5601 cation based Allocation 8888 8888 3062		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500	
	Per Pupil FRL-based	INAxxxx010 INFxxxx010 INA0124010 INAxxxx010 INE0123010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	3062 5601 cation based Allocation 8888 8888 3062 8888		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500 \$0	\$ 341
	Per Pupil FRL-based Other Alloc.	INAxxxx010 INFxxxx010 INA0124010 INAxxxx010 INE0123010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	3062 5601 cation based Allocation 8888 8888 3062		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500	\$ 341
tle I & Lea	Per Pupil FRL-based Other Alloc.	INAxxxx010 INFxxxx010 INA0124010 INAxxxx010 INE0123010 INExxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	3062 5601 cation based Allocation 8888 8888 3062 8888		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500 \$0	\$ 341
	Per Pupil FRL-based Other Alloc.  AboveModel	INAxxxx010 INFxxxx010 INA0124010 INAxxxx010 INE0123010 INExxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	3062 5601 cation based Allocation 8888 8888 3062 8888		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500 \$0 \$474,507	\$ 341
1A28	Per Pupil FRL-based Other Alloc.  AboveModel  arning Assistance LAP	INAxxxx010 INFxxxx010 INA0124010 INA0124010 INE0123010 INExxxx010  Program (LAP INR55274B0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S  LAP - Instruction	3062 5601 cation based Allocation 8888 8888 3062 8888		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500 \$0 \$474,507 \$	\$ 341
	Per Pupil FRL-based Other Alloc.  AboveModel	INAxxxx010 INFxxxx010 INA0124010 INA0123010 INE0123010 INExxxx010  Program (LAP INR55274B0 INR5127AY0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-S  LAP - Instruction Title I - Instruction	3062 5601 based Allocation 8888 8888 3062 8888 taff Allocations		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500 \$0 <b>\$474,507</b> \$	\$ 341
1A28	Per Pupil FRL-based Other Alloc.  AboveModel  arning Assistance LAP	INAxxxx010 INFxxxx010 INA0124010 INA0123010 INE0123010 INExxxx010  Program (LAP INR55274B0 INR5127AY0 INR5131AJ0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S  LAP - Instruction Title I - Instruction Title I - Professional Developm	3062 5601 based Allocation 8888 8888 3062 8888 taff Allocations		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500 \$0 <b>\$474,507</b> \$ \$444,020 \$0 \$0	\$ 341
1A28	Per Pupil FRL-based Other Alloc.  AboveModel  arning Assistance LAP	INAxxxx010 INFxxxx010 INA0124010 INA0123010 INE0123010 INExxxx010  Program (LAP INR55274B0 INR5127AY0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-S  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5601 based Allocation 8888 8888 3062 8888 taff Allocations		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500 \$0 <b>\$474,507</b> \$	\$ 341
1A28 1C01	Per Pupil FRL-based Other Alloc.  AboveModel  arning Assistance LAP	INAxxxx010 INFxxxx010 INA0124010 INA0124010 INE0123010 INEXXXX010  Program (LAP INR55274B0 INR5127AY0 INR5131AJ0 INR5127AZ0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-S  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5601 based Allocation 8888 8888 3062 8888 <b>taff Allocations</b>		\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500 \$0 \$474,507 \$ \$444,020 \$0 \$0 \$0	\$ 341
1A28 1C01	Per Pupil FRL-based Other Alloc.  AboveModel  arning Assistance LAP Title I	INAxxxx010 INFxxxx010 INA0124010 INA0124010 INE0123010 INEXXXX010  Program (LAP INR55274B0 INR5127AY0 INR5131AJ0 INR5127AZ0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-S  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5601 based Allocation 8888 8888 3062 8888 <b>taff Allocations</b>	1.00	\$1,079 \$830 \$154,152 \$186,916 \$52,412 \$12,000 \$2,500 \$0 \$474,507 \$ \$444,020 \$0 \$0 \$0	\$ 341 5 (952)

Total Allocations 95.70 \$10,325,621
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## **Ingraham HS 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
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
Total	1,361	1,258	83	96	341	Distinct & SM4	1.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	1.0
AAFTE Adjuste	ed					Deaf/Hard of Hearing	-
for Contact	Time	1,161.6				-	-

Ingraham HS **Allocations Above Weighted Staffing Standards** 

**REVISED 3/28/2017** 

School Ingraham HS

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/201
taffing Allo						<b>+</b>	<u>FTE</u>
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	
	<b>y</b>		Data Registrar Asst II - 220	39406319	1.00	\$72,713	
			Counseling Secretary	39406492	2.00	\$0	
	Teaching	NHA0127010	Teacher-HS (incl PCP)	23201210	41.27	\$4,541,764	1.38
	reaching	1411/1012/010	Teacher rounding	23201210	0.13	\$14,307	0.02
			Academic Intervention Spec	23300528	1.00	\$113,575	0.02
	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 Eu	14113CTC/3NU	Special Ed Asst/ISE	39106860	13.00	\$1,340,774	1.00
	Bilingual	NHT6527010	Teacher-Bilingual	2330117x	1.80	\$201,604	1.00
	AboveModel	NHExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$201,004	
	Abovewiodei	INHEXXXXUIU	Above Model Other Staff	XXXXXXXX	1.00	\$0 \$54,654	1.00
	-		Total Staffing (		84.60	\$8,576,496	3.90
			Total Starring (	i i i j Allocation	04.00	ψ0,570,450	3.5
on-Staff A	<u>llocations</u>						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 Allo	cation		\$130,313	
	FRL-based	NHFxxxx010	Free/Reduced Lunch Student-	based Allocation		\$189,656	
	Other Alloc.	NHA0124010	Running Start Administration	8888		\$28,677	
		NHAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		NHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	NHExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$427,857	
41-70-1		D					
<u>tle I &amp; Lea</u> 1A28	rning Assistance LAP	_	LAP - Instruction			\$110,050	
1C01	Title I		Title I - Instruction			\$0 \$0	
			Title I - Professional Developn	nent		\$0 \$0	
		NHK512/AZU	Title I - Parent	tal Title I & LAP		\$0 <b>\$110,050</b>	
			100			<b>\$110,030</b>	
llocated - I	Budgeted Centra	lly					
	Budgeted Centra Health Svcs	<u>lly</u>	Nurse  Total Allocated/Bud		1.00	\$105,489	<u>FT</u> 0.20

Total Allocations 85.60 \$9,219,892
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## Nathan Hale HS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTE	D ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	5
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
Total	1,173	1,092	78	127	346	Distinct & SM4	2.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	1.0
AAFTE Adjusted						Deaf/Hard of Hearing	-

Nathan Hale HS Allocations Above Weighted Staffing Standards

997.2

**REVISED 3/28/2017** 

School Nathan Hale HS

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Change
Staffing All			Dauget Item		FIE	Allocation	Since 3/1/2017 FTE
1000	Library	RBA0122010	Librarian	24101713	1.00	\$122,834	<u> FIE</u>
1000	Prins Office	RBA0123010	Principal - HS	22301756	1.00	\$195,579	
	i illis Office	NDA0123010	Assistant Principal - HS	22401060	1.00	\$169,781	
			Admin Secretary - HS 260	39406063	1.00	\$86,095	
			Asst Secr - HS 220	39406115	1.00	\$80,033	
			Attendance Spec - HS 201	39406151	1.00	\$61,279	
			HS Fiscal Spec-220	39406652	1.00	\$73,290	
	Counseling	RBA0124010	Counselor	24201420	1.80	\$207,479	
	Counseling	KDA0124010					
			Data Registrar Asst II - 220	39406319	1.00	\$72,713	
		DD 4 01 0701 0	Counseling Secretary	39406492		\$0	0.61
	Teaching	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	
	ExtraCurric.	RBA0128010	Activity Coordinator	25101036	1.00	\$111,821	
	HSCTE PCP	RBA3127010	Teacher-CTE PCP	23201230	0.30	\$33,015	
	Special Ed	RBS21273R0	Teacher-Special Education	233012xx	10.60	\$1,110,329	0.60
			Special Ed Asst/ISE	39106860	10.00	\$593,260	(1.00
	Bilingual	RBT6527010	Teacher-Bilingual	2330117x	3.80	\$425,608	
	AboveModel	RBExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$110,050	1.00
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	58.30	\$5,885,798	1.20
Non-Staff A	llocations Teaching	RBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Staff \$
	_		Copier	0510		\$23,428	
	Special Ed	RBS21273R0	Special Ed Supplies	5601		\$7,790	\$ 130
	•		Special Ed Therapy Supplies	5100		\$310	
			IEP Writing	2062		\$20,894	\$ 1,182
	Bilingual	RBT6527010	Translation & Interpretation	3062		\$2,119	, , -
	<b>3</b>		Bilingual Textual Materials	5601		\$1,630	
	Per Pupil	RBAxxxx010	Per Student Discretionary Allo			\$58,028	\$ (402
	FRL-based	RBFxxxx010	Free/Reduced Lunch Student-			\$275,714	4 (.02
		110170001010	rree, reduced Editer Stadent	basea / mocation			
	Other Alloc	RRA0124010	Running Start Administration	8888			
	Other Alloc.	RBA0124010	Running Start Administration	8888		\$12,492	
	Other Alloc.	RBAxxxx010	Credit Retreival Allocation	8888		\$12,492 \$12,000	
		RBAxxxx010 RBE0123010	Credit Retreival Allocation SAEOP Peak-load Allocation	8888 3062		\$12,492 \$12,000 \$2,500	
	Other Alloc.  AboveModel	RBAxxxx010	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	8888 3062 8888		\$12,492 \$12,000 \$2,500 \$0	910
		RBAxxxx010 RBE0123010	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	8888 3062		\$12,492 \$12,000 \$2,500	910
itle I & Lea		RBAxxxx010 RBE0123010 RBExxxx010	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Se	8888 3062 8888		\$12,492 \$12,000 \$2,500 \$0	910
<u>"itle I &amp; Lea</u> 1A28	AboveModel	RBAxxxx010 RBE0123010 RBExxxx010	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Se	8888 3062 8888		\$12,492 \$12,000 \$2,500 \$0	910
	AboveModel	RBAxxxx010 RBE0123010 RBExxxx010	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Se	8888 3062 8888		\$12,492 \$12,000 \$2,500 \$0 <b>\$421,657</b> \$	910
1A28	AboveModel arning Assistance LAP	RBAxxxx010 RBE0123010 RBExxxx010 Program (LAP RBR55274B0 RBR5127AY0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction Title I - Instruction	8888 3062 8888 taff Allocations		\$12,492 \$12,000 \$2,500 \$0 <b>\$421,657</b> \$ \$220,100 \$0	910
1A28	AboveModel arning Assistance LAP	RBAXXXX010 RBE0123010 RBEXXXX010 Program (LAP RBR55274B0 RBR5127AY0 RBR5131AJ0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction Title I - Instruction Title I - Professional Developm	8888 3062 8888 taff Allocations		\$12,492 \$12,000 \$2,500 \$0 <b>\$421,657</b> \$ \$220,100 \$0 \$0	910
1A28	AboveModel arning Assistance LAP	RBAxxxx010 RBE0123010 RBExxxx010 Program (LAP RBR55274B0 RBR5127AY0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	8888 3062 8888 taff Allocations		\$12,492 \$12,000 \$2,500 \$0 <b>\$421,657</b> \$ \$220,100 \$0	910
1A28 1C01	AboveModel  arning Assistance LAP Title I	RBAxxxx010 RBE0123010 RBExxxx010 Program (LAP RBR55274B0 RBR5127AY0 RBR5131AJ0 RBR5127AZ0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	8888 3062 8888 taff Allocations		\$12,492 \$12,000 \$2,500 \$0 <b>\$421,657</b> \$ \$220,100 \$0 \$0 \$5,651	
1A28 1C01	AboveModel arning Assistance LAP	RBAxxxx010 RBE0123010 RBExxxx010 Program (LAP RBR55274B0 RBR5127AY0 RBR5131AJ0 RBR5127AZ0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	8888 3062 8888 taff Allocations	1.00	\$12,492 \$12,000 \$2,500 \$0 <b>\$421,657</b> \$ \$220,100 \$0 \$0 \$5,651	910 FTE 0.20

Total Allocations	59.30	\$6,638,695

## Rainier Beach HS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTED	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
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
Total	688	646	163	79	503	Distinct & SM4	2.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	-
AAFTE Adjusted						Deaf/Hard of Hearing	-

Rainier Beach HS Allocations Above Weighted Staffing Standards

526.2

**REVISED 3/28/2017** 

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

# 2017-18 Budget Allocation

							Net Chang
Fund	Fund Center		Budget Item	FTE	\$ Allocation	Since 3/1/202	
affing Allo	ocations .			•			<u>FT</u>
1000	Library	RTA0122010	Librarian	24101713	1.00	\$122,834	
	<b>Prins Office</b>	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	0.5
			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	2.1
	_		Teacher rounding	23201210	0.15	\$16,507	0.0
			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	0.8
	-		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	XXXXXXXX		\$0	
			Total Staffing (	FIE) Allocation	111.20	\$11,635,520	3.5
on-Staff A							Non-Staff
on-Staff A 1000	llocations Teaching	RTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,752	Non-Staff
	Teaching		Copier	0510		\$31,162	
		RTA0127010 RTS21273R0	Copier Special Ed Supplies	0510 5601		\$31,162 \$6,880	
	Teaching		Copier Special Ed Supplies Special Ed Therapy Supplies	0510 5601 5100		\$31,162 \$6,880 \$640	\$ 20
	Teaching Special Ed	RTS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	0510 5601 5100 2062		\$31,162 \$6,880 \$640 \$19,712	\$ 20
	Teaching		Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	0510 5601 5100 2062 3062		\$31,162 \$6,880 \$640 \$19,712 \$390	\$ 20
	Special Ed Bilingual	RTS21273R0 RTT6527010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	0510 5601 5100 2062 3062 5601		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300	\$ 20 \$ 1,57
	Teaching  Special Ed  Bilingual  Per Pupil	RTS21273R0  RTT6527010  RTAxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	0510 5601 5100 2062 3062 5601 cation		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397	\$ 20 \$ 1,57
	Special Ed  Bilingual  Per Pupil FRL-based	RTS21273R0  RTT6527010  RTAxxxx010  RTFxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo- Free/Reduced Lunch Student-	0510 5601 5100 2062 3062 5601 cation based Allocation		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598	\$ 20 \$ 1,57
	Teaching  Special Ed  Bilingual  Per Pupil	RTS21273R0  RTT6527010  RTAxxxx010  RTFxxxx010  RTA0124010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	0510 5601 5100 2062 3062 5601 cation based Allocation 8888		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442	\$ 20 \$ 1,57
	Special Ed  Bilingual  Per Pupil FRL-based	RTS21273R0  RTT6527010  RTAxxxx010  RTFxxxx010  RTA0124010  RTAXXXX010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000	\$ 20 \$ 1,57
	Special Ed  Bilingual  Per Pupil FRL-based Other Alloc.	RTS21273R0  RTT6527010  RTAXXXX010  RTFXXXX010  RTA0124010  RTAXXXX010  RTE0123010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500	\$ 20 \$ 1,57
	Special Ed  Bilingual  Per Pupil FRL-based	RTS21273R0  RTT6527010  RTAxxxx010  RTFxxxx010  RTA0124010  RTAXXXX010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500	\$ 20 \$ 1,57 \$ (62
	Special Ed  Bilingual  Per Pupil FRL-based Other Alloc.	RTS21273R0  RTT6527010  RTAXXXX010  RTFXXXX010  RTA0124010  RTAXXXX010  RTE0123010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500	\$ 20 \$ 1,57 \$ (62
1000	Special Ed  Bilingual  Per Pupil FRL-based Other Alloc.	RTS21273R0  RTT6527010  RTAxxxx010  RTFxxxx010  RTA0124010  RTAXxxx010  RTE0123010  RTEXXXX010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allor Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500	\$ 20 \$ 1,57 \$ (62
1000	Special Ed  Bilingual  Per Pupil FRL-based Other Alloc.  AboveModel	RTS21273R0  RTT6527010  RTAxxxx010  RTFxxxx010  RTA0124010  RTAXxxx010  RTE0123010  RTEXXXX010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allor Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500	\$ 20 \$ 1,57 \$ (62
1000 tle I & Lea	Special Ed  Bilingual  Per Pupil FRL-based Other Alloc.  AboveModel	RTS21273R0  RTT6527010  RTAXXXX010  RTFXXXX010  RTA0124010  RTAXXXX010  RTE0123010  RTEXXXX010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allorere/Reduced Lunch Student-Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500 \$0	\$ 20 \$ 1,57 \$ (62
1000 tle I & Lea 1A28	Teaching  Special Ed  Bilingual  Per Pupil FRL-based Other Alloc.  AboveModel  rning Assistance LAP	RTS21273R0  RTT6527010  RTAXXXX010 RTFXXXX010 RTA0124010 RTAXXXX010 RTE0123010 RTEXXXX010  Program (LAP	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 saff Allocations		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500 \$0 \$437,773 \$	\$ 20 \$ 1,57 \$ (62
1000 tle I & Lea 1A28	Teaching  Special Ed  Bilingual  Per Pupil FRL-based Other Alloc.  AboveModel  rning Assistance LAP	RTS21273R0  RTT6527010  RTAXXXX010 RTFXXXX010 RTA0124010 RTAXXXX010 RTE0123010 RTEXXXX010  Program (LAP RTR55274B0 RTR5127AY0 RTR5131AJ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 saff Allocations		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500 \$0 \$447,773 \$	\$ 20 \$ 1,57 \$ (62
1000 tle I & Lea 1A28	Teaching  Special Ed  Bilingual  Per Pupil FRL-based Other Alloc.  AboveModel  rning Assistance LAP	RTS21273R0  RTT6527010  RTAXXXX010 RTFXXXX010 RTA0124010 RTAXXXX010 RTE0123010 RTEXXXX010  Program (LAP RTR55274B0 RTR5127AY0	Copier  Special Ed Supplies Special Ed Therapy Supplies IEP Writing  Translation & Interpretation Bilingual Textual Materials  Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 saff Allocations		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500 \$0 \$437,773 \$	\$ 20 \$ 1,57 \$ (62
1000 tle I & Lea 1A28 1C01	Special Ed  Bilingual  Per Pupil FRL-based Other Alloc.  AboveModel  rning Assistance LAP Title I	RTS21273R0  RTT6527010  RTAXXXX010  RTFXXXX010  RTA0124010  RTA0123010  RTE0123010  RTEXXXX010  Program (LAP  RTR55274B0  RTR5127AY0  RTR5131AJ0  RTR5127AZ0	Copier  Special Ed Supplies Special Ed Therapy Supplies IEP Writing  Translation & Interpretation Bilingual Textual Materials  Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 saff Allocations		\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500 \$0 \$447,773 \$	\$ 20 \$ 1,57 \$ (62 5 1,15
1000 tle I & Lea 1A28 1C01	Teaching  Special Ed  Bilingual  Per Pupil FRL-based Other Alloc.  AboveModel  rning Assistance LAP	RTS21273R0  RTT6527010  RTAXXXX010  RTFXXXX010  RTA0124010  RTA0123010  RTE0123010  RTEXXXX010  Program (LAP  RTR55274B0  RTR5127AY0  RTR5131AJ0  RTR5127AZ0	Copier  Special Ed Supplies Special Ed Therapy Supplies IEP Writing  Translation & Interpretation Bilingual Textual Materials  Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 saff Allocations	1.00	\$31,162 \$6,880 \$640 \$19,712 \$390 \$300 \$229,397 \$103,598 \$26,442 \$12,000 \$2,500 \$0 \$447,773 \$	\$ 200 \$ 1,577 \$ (624)

Total Allocations	112.20 \$12,222,802	

### Roosevelt HS

# **2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

	PROJECTE	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCAT	ΓΙΟΝ
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS	S
9	565	539	13	26	51	Focus	-
10	462	441	10	20	49	Social/Emotional / SM3	1.0
11	411	389	4	26	46	SM2	2.0
12	408	377	3	16	43	Access	2.0
Total	1,846	1,746	30	88	189	Distinct & SM4	1.0
	-	-	-	-	-	SM4i	-
						Medically Fragile	-
AAFTE Adjusted						Deaf/Hard of Hearing	-

Roosevelt HS Allocations Above Weighted Staffing Standards

1,683.2

**REVISED 3/28/2017** 

School Roosevelt HS

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Chang Since 3/1/201
Staffing Allo	cations		-				FT
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	\$276,638	
	<b>y</b>		Data Registrar Asst II - 220	39406319	1.00	\$72,713	
			Counseling Secretary	39406492	1.00	\$0	
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	34.69	\$3,817,635	1.02
	reaching	W3A0127010	Teacher rounding	23201210	0.11	\$3,817,033	(0.02
			Academic Intervention Spec	23300528	1.00	\$12,100 \$113,575	(0.02
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$113,373	
	HSCTE PCP	WSA3127010	Teacher-CTE PCP		0.70	\$77,035	
	Special Ed	WSS21273R0	Teacher-Special Education	23201230 233012xx	9.00	\$77,035	0.60
	Special Ed	W33212/3RU	•	39106860	9.00	\$533,934	1.00
	Diliment	WCTC [ 27010	Special Ed Asst/ISE				1.00
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	1.00	\$112,002	
	AboveModel	WSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff  Total Staffing (	XXXXXXXX	67.90	\$0 <b>\$7,013,452</b>	3.10
lon-Staff A		VVC 4 01 2701 0	DILLI T. C.	20220542		¢4.750	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 Allo			\$102,763	\$ (52)
	FRL-based	WSFxxxx010	Free/Reduced Lunch Student-	based Allocation		\$137,035	
	Other Alloc.	WSA0124010	Running Start Administration	8888		\$32,874	
		WSAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		WSE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	WSExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-St	taff Allocations		\$343,944 \$	82
	rning Assistance					A	
1A28	LAP		LAP - Instruction			\$110,050	
1C01	Title I	WSR5127AY0	Title I - Instruction			\$0	
		WSR5131AJ0	Title I - Professional Developm	nent		\$0	
		WSR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$110,050	
	Budgeted Centra	lly					<u>F1</u>
1000	Health Svcs		Nurse		1.00	\$105,489	0.2
	·		Total Allocated/Budg	noted Controller	1.00	\$105,489	0.20

Total Allocations	68.90	\$7,572,935	

# **West Seattle HS 2017-18 Enrollment Projections**

**REVISED 3/28/2017** 

PROJECTED ENROLLMENT FOR WSS MODEL				PROJECTED SPECIAL EDUCATION				
Grade	Headct	AAFTE	ELL	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
9	258	246	17	30	71	Focus	-	
10	262	256	16	24	56	Social/Emotional / SM3	1.0	
11	211	195	7	13	60	SM2		
12	229	204	3	21	63	Access		
Total	960	901	43	88	250	Distinct & SM4	1.0	
	-	-	-	-	-	SM4i	-	
						Medically Fragile	-	
AAFTE Adjusted						Deaf/Hard of Hearing	-	

**West Seattle HS Allocations Above Weighted Staffing Standards** 

838.4

**REVISED 3/28/2017** 

School West Seattle HS

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



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10.50 \$1,199,222

				REVIS	Net Change	
l Center		Budget Item		FTE	\$ Allocation	Since 3/1/2
						<u> </u>
•	SA0222010	Librarian	24101713	1.00	\$0	
Office HS	SA0223010	Principal II-Alternative Sch	22301796	1.00	\$182,646	
		Assistant Principal			\$0 \$0	
		Admin Secretary	20406667	1.00	\$0 ¢ce.040	
		Other - Office Spec III	39406667	1.00	\$68,949	
seling HS	SA0224010	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	
ning HS	SA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	3.20	\$350,527	
		Other Teaching			\$0	
		Other - On-line Liason	39602859	1.00	\$63,117	
PCP HS	SA3127010	Teacher-CTE PCP	23202952		\$0	
	SS21273R0	Teacher-Special Education	233012xx	0.80	\$83,798	
110		Special Ed Asst/ISE	39106860	1.00	\$59,326	1.
Presch HS	SS21273A0	Teacher-Sped Preschool	23301246	1.00	\$09,320	1.
. 105011 113	JJ_1_/ JAU	Sped Preschool Asst/ISE	39106860		\$0	
<b>jual</b> HS	ST6527010	Teacher-Bilingual	2330117x		\$0	
	SExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
elviouei 113	3LXXXX010	Above Model Other Staff	XXXXXXXX		\$0 \$0	
			FTE) Allocation	10.50	\$1,042,638	1.
<u>15</u>		_	_			Non-Sta
ning HS	SA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
		Copier	0510		\$0	
al Ed HS	SS21273R0	Special Ed Supplies	5601		\$130	
		Special Ed Therapy Supplies	5100		\$180	
		IEP Writing	2062		\$1,577	
Presch HS	SS21273A0	Special Ed Supplies IEP Writing	5601 2062		\$0 \$0	
<b>jual</b> HS	ST6527010	Translation & Interpretation	3062		\$0	
		Bilingual Textual Materials	5601		\$0	
upil HS	SAxxxx010	Per Student Discretionary Allo			\$95,472	
-	SFxxxx010	Free/Reduced Lunch Student-			\$9,896	
	SA0123010	Preschool Administration			\$0	
	SA0224010	Running Start Administration	8888		\$7,120	
	SE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	SA9763010	Funding for Additional Sites (F			\$0	
	SAxxxx010	Additional Funding - (unique			\$3,500	
	SA03xx010	Open Doors	8888		\$0	
	SExxxx010	Above Model Discretionary	8888		\$0	
	02/0/0/0/0/20		taff Allocations		\$125,127	
sistance Pro	ogram (LAP)					
HS	SR55274B0	LAP - Instruction			\$31,457	
I HS	SR5127AY0	Title I - Instruction			\$0	
HS	SR5131AJ0	Title I - Professional Developm	nent		\$0	
	SR5127AZ0	Title I - Parent			\$0	
			tal Title I & LAP		\$31,457	
d Centrally						
h Svcs		Nurse			\$0	
		Total Allocated/Bud	geted Centrally		\$0	
	trally	trally	Tot t <u>rally</u> s Nurse	Total Title I & LAP	Total Title I & LAP  trally  Nurse	Total Title I & LAP \$31,457  trally  S Nurse \$0

**Total Allocations** 

Cascade K-12 2017-18 Enrollment Projections

	PROJECTE	ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	Headct	AAFTE	ELL/BOC	Resource	F/R Lunch	INTENSIVE CLASSROOMS
K	19	19	-	-	3	Focus -
1	20	20	-	-	2	Social/Emotional / SM3 -
2	18	18	-	1	4	SM2 -
3	17	17	-	-	1	Access K-5 -
4	22	22	-	-	3	Access 6-12
5	15	15	-	2	4	Distinct & SM4 -
6	20	20	-	5	1	SM4i -
7	15	15	-	2	4	Medically Fragile -
8	11	11	-	3	3	Deaf/Hard of Hearing -
9	-	-	-	-	-	Transition -
10	-	-	-	-	-	SpEd PreK -
11	-	-	-	-	1	PreK Deaf/Hard of Hearing -
12	1	1	-		1	PreK Medically Fragile -
Total	158	158	-	13	27	-
	-	-	-	-	-	

AAFTE Adjusted	
for Contact Time	156.0

## Cascade K-12 Allocations Above Weighted Staffing Standards

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

Option

18.40 \$2,176,153

	Option	-			KLVI	SED 3/28/2017	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Char Since 3/1/2
taffing Allo							<u> </u>
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 Couns Secr./Data Registrar			\$0 \$0	
	Teaching	CSA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	8.00	\$880,400	0.
	-		Other Tch - Visual Art Asst Other Classified	23201210	0.60	\$66,030 \$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	1.
	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	
			Total Staffing (	FTE) Allocation	18.20	\$1,857,060	1.
n-Staff Al	<u>llocations</u>						Non-Sta
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 Allo			\$23,958	
	FRL-based	CSFxxxx010	Free/Reduced Lunch Student-			\$16,444	
	Other Alloc.	CSA0123010	Preschool Administration			\$0	
		CSA0124010	Running Start Administration	8888		\$9,305	
		CSE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		CSA9763010	Funding for Additional Sites (F			\$185,115	
		CSAxxxx010	Additional Funding - (unique p			\$0	
	AboveModel	CSA03xx010 CSExxxx010	Open Doors program  Above Model Discretionary	8888		\$0 \$0	
	Abovemouer	CJEAAAA010		taff Allocations		\$253,975	
<u>:le I &amp; Lea</u> 1A28	rning Assistance LAP	Program (LAP) CSR55274B0	LAP - Instruction			\$44,020	
1C01	Title I	CSR5127AY0	Title I - Instruction			\$44,020	
		CSR5127A10	Title I - Professional Developm	ent		\$0 \$0	
		CSR5131AJ0 CSR5127AZ0	Title I - Parent	ici ic		\$0 \$0	
		C3N3127A20		al Title I & LAP		\$44,020	
				_			
la andrei - P	Oudmaked Care						
located - E	Budgeted Centra Health Svcs	<u>lly</u>	Nurse		0.20	\$21,098	]

**Total Allocations** 

### **Center School**

## **2017-18 Enrollment Projections**

			3			

	PROJECTE	ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	TION
Grade	Headct	AAFTE	ELL/BOC	Resource	F/R Lunch	INTENSIVE CLASSROOM:	S
K	=	-	=	-	=	Focus	-
1	=	-	-	-	-	Social/Emotional / SM3	-
2	-	-	-	-	-	SM2	-
3	-	-	-	-	-	Access K-5	-
4	-	-	-	-	-	Access 6-12	1.0
5	-	-	-	-	-	Distinct & SM4	-
6	-	-	-	-	-	SM4i	-
7	-	-	-	-	-	Medically Fragile	-
8	-	-	-	-	-	Deaf/Hard of Hearing	-
9	50	48	1	7	9	Transition	-
10	49	46	1	4	6	SpEd PreK	-
11	53	49	-	9	9	PreK Deaf/Hard of Hearing	-
12	72	59		13	6	PreK Medically Fragile	-
Total	224	202	2	33	30		-
	-	-	-	-	-		

AAFTE Adjusted	
for Contact Time	189.2

# **Center School Allocations Above Weighted Staffing Standards**

-	-	-			KEVI	SED 3/28/2017	Net Ch
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/
taffing Allo		14.4.022201.0	120	24101712		¢0	
1000	Library Prins Office	IAA0222010 IAA0223010	Librarian	24101713	1.00	\$0 \$182,646	
	Prins Office	IAAU223U1U	Principal II-Alternative Sch Assistant Principal	22301796 22401057	1.00 2.00	\$182,848	
			Admin Secretary	39406062	1.00	\$327,700	
			Other - Attendance Specialist	39406062 39406150	1.00	\$56,746	
			Other - Fiscal Specialist	39406150	1.00	\$30,740	
			Other - St Asgn Facilitator	39406850	1.00		
			Other - St Asgir Facilitator Other - Computer Support Sp		1.00	\$106,592 \$90,145	
	Counseling	IAA0224010	Counselor-HS	24201420	2.00	\$230,532	
	Counselling	IAA0224010	Counselor-Other	24201420	2.00	\$230,332 \$0	
			Couns Secr./Data Registrar	39406318	1.00	\$73,701	
	Teaching	IAA0227010	Teachers w/ PCP (BE & CTE)	23101xxx			
	reaching	IAA0227010			23.80	\$2,619,190	
			Other Teaching - Re-Entry Other - Correct Ed Assoc	232012xx	1.00	\$106,909 \$532,504	
				39106310	8.00	\$532,504	
			Other - Stdnt/Fam Advocate	39106881	1.00	\$95,953	
	CTE DCD	14 4 2 1 2 7 0 1 0	Other - Coord Stdnt/Fam Part		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	
	Const Don't	14 021 272 40	Special Ed Asst/ISE	39106860	1.00	\$59,326	
	Sped Presch	IAS21273A0	Teacher-Sped Preschool	23301246		\$0	
	nu:	IATCE 27010	Sped Preschool Asst/ISE	39106860	0.00	\$0	
	Bilingual	IAT6527010	Teacher-Bilingual	2330117x	0.60	\$67,201	
	AboveModel	IAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	FTE) Allocation	56.90	\$0 <b>\$5,789,583</b>	
			Total Starring (	FIE) Allocation	30.90	\$3,763,36 <b>3</b>	
Ion-Staff A	llocations						Non-St
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 Allo	cation		\$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 (F	Rent, utilities, etc.)		\$43,000	
		IAAxxxx010	Additional Funding - (unique			\$80,987	
		IAA03xx010	Open Doors program	8888		\$384,887	
	AboveModel	IAExxxx010	Above Model Discretionary	8888		\$0	
				taff Allocations		\$763,366	
				_			
<u>itle I &amp; Lea</u> 1A28	rning Assistance LAP	Program (LAP IAR55274B0	LAP - Instruction			\$220,100	
1C01	Title I	IAR5527460 IAR5127AY0	Title I - Instruction			\$220,100	
1001	iide I			nent			
		IAR5131AJ0	Title I - Professional Developm	ICIIL		\$0 \$0	
	-	IAR5127AZ0	Title I - Parent  Tot	tal Title I & LAP		\$0 <b>\$220,100</b>	
	Budgeted Central	<u>lly</u>	N			#40F :00	
1000	Health Svcs		Nurse		1.00	\$105,489	
			Total Allocated/Bud	geted Centrally	1.00	\$105,489	
						44.070.500	

**Total Allocations** 

57.90

\$6,878,538

## InterAgency

# **2017-18 Enrollment Projections**

	ISED		

	PROJECTED	ENROLLME	NT 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	1	1	-	-	1	Medically Fragile -
8	-	-	-	-	-	Deaf/Hard of Hearing -
9	15	49	3	-	15	Transition -
10	52	80	3	13	50	SpEd PreK -
11	100	134	4	25	68	PreK Deaf/Hard of Hearing -
12	226	253	14	36	137	PreK Medically Fragile -
Total	394	517	24	74	271	
	-	-	-	-	-	

AAFTE Adjusted	
for Contact Time	492.6

# InterAgency Allocations Above Weighted Staffing Standards

				, , , , , , , , , , , , , , , , , , ,			3ED 3/28/2017	Net Change
Fund	Fund Center		Budget Item		FTE		\$ Allocation	Since 3/1/2017
Staffing Allo 1000	Library	MIA0222010	Librarian	24101713			\$0	FTE
1000	Prins Office	MIA0223010	Principal II-Alternative Sch	22301796		1.00	\$182,646	
	Tims Office	WIIAOZZZZZZ	Assistant Principal	22301730		1.00	\$102,040	
			Admin Secretary	39406060	1.00		φ0 - **	
			Other - Attendance Specialist		1.00		_ **	
			Other - Fiscal Stkrm Clerk	39406658	1.00		_ **	
			Other - Fiscal Staini Clerk	33400030	1.00			
	Counseling	MIA0224010	Counselor-HS	24201420		1.00	\$115,266	
	Counselling	WIA0224010	Counselor-Other	24201420		1.00	\$113,200	
			Couns Secr./Data Registrar	39406321	1.00		φ0 _ **	
	Teaching	MIA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	5.00		_ **	
	reaching	1411/40227010	Other Teaching	23101	5.00		\$0	
			Other Classified				\$0 \$0	
			Other classified				40	
	CTE PCP	MIA3127010	Teacher-CTE PCP	23201230		0.10	\$11,005	
	Special Ed	MIS21273R0	Teacher-Special Education	233012xx		1.00	\$104,748	
	Special Eu	14112515/3NU	Special Ed Asst/ISE	39106860		1.00	\$104,748	
	Sped Presch	MIS21273A0	Teacher-Sped Preschool	23301246			\$0	
	Speu Fresch	IVIISCIZ/SAU	Sped Preschool Asst/ISE	39106860			\$0 \$0	
	Bilingual	MIT6527010	Teacher-Bilingual	2330117x		0.20	\$22,400	
	AboveModel	MIExxxx010	Above Model Teaching Staff	23xxxxxx		1.00	\$110,050	
	Abovelviodei	IVIIEXXXXUIU	•			1.00		
	-		Above Model Other Staff	XXXXXXXX		4.30	\$0 <b>\$546,115</b>	
			Total Staffing (	rie) Allocation	•	<del>1</del> .50	\$540,115	
lon-Staff A	locations							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 Allo	cation			\$16,408	
	FRL-based	MIFxxxx010	Free/Reduced Lunch Student-	based Allocation	ı		\$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 (F	Rent, utilities, etc	.)		\$86,000	
		MIAxxxx010	Additional Funding - (lump-su	ım budget for po	sitions) **		\$818,925	\$ 22,010
		MIA03xx010	Open Doors program	8888			\$0	
	AboveModel	MIExxxx010	Above Model Discretionary	8888			\$0	
				taff Allocations			\$956,027 \$	22,010
iitle I & I ea	rning Assistance	Program (I AP		locations availab	le as lump-:	sum d	ollar allocation	
1A28	LAP	MIR55274B0	LAP - Instruction				\$55,025	
1C01	Title I	MIR5127AY0	Title I - Instruction				\$0	
1001	Title 1	MIR5131AJ0	Title I - Professional Developm	nent			\$0	
		MIR5131AJ0	Title I - Parent	ient			\$0 \$0	
		WINSIZ/AZO		al Title I & LAP			\$55,025	
<u>Allocated - E</u> L000	Budgeted Centra Health Svcs	<u>lly</u>	Nurse			0.20	\$21,098	<u>FT1</u>
			Total Allocated/Bude	neted Centrally	1	0.20	\$21,098	
			Total Allocated/Budg	Jeteu Centrally		J.20	Ψ21,090	
			Total Allocatio			4 E0	¢1 E70 26E	

Total Allocations 4.50 \$1,578,265
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## Middle College

## **2017-18 Enrollment Projections**

RE\	/ISED	3/28	/2017
	1010	3,20,	

	PROJECTE	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 -
Total	128	123	4	18	38	-
	-	-	-	-	-	

AAFTE Adjusted	
for Contact Time	117.8

# Middle College Allocations Above Weighted Staffing Standards

School	Middle College						
Model or Abo	ve Date	Budget Item	<u>JobCd</u>	Funding Source	Reason	Reason2	Sum of FTE
<b>Above Model</b>							
	3/28/2017	Tchr HS	2320 1210	WSS Reconcile	provide 2 tchrs	for ea location	1.0
<b>Above Model</b>	Total						1.0
<b>Grand Total</b>							1.0

	1		1			<b>.</b>	Net Change
Fund Staffing Allo	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/2017
Staffing Allo		NIV/A0222010	Librarian	2/101712		¢0	FTE
1000	Library Prins Office	NVA0222010 NVA0223010	Librarian Principal II-Alternative Sch	24101713 22301796	1.00	\$0 \$182,646	
	Philis Office	INVAU223010	Assistant Principal	22401057	1.00	\$162,040	
			Admin Secretary	39406060	1.00	\$103,033	
			Other -	39400000	1.00	\$70,230	
			Other -			<b>\$</b> 0	
	Counseling	NVA0224010	Counselor-HS Counselor-Other	24201420	0.80	\$92,213 \$0	
			Couns Secr./Data Registrar			\$0	
	Teaching	NVA0227010	Teachers w/ PCP (BE & CTE) Other Teaching Other Classified	23101xxx	12.20	\$1,342,610 \$0 \$0	0.20
	CTE PCP	NVA3127010	Teacher-CTE PCP	23201230	0.10	\$11,005	
	Special Ed	NVS21273R0	Teacher-Special Education	233012xx	5.00	\$523,740	0.40
	· 		Special Ed Asst/ISE	39106860	5.00	\$296,630	1.00
	Sped Presch	NVS21273A0	Teacher-Sped Preschool Sped Preschool Asst/ISE	23301246 39106860		\$0 \$0	
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x		\$0	
	AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 \$0	
	Abovelviouei	INVEXXXXUIU	Above Model Other Staff	XXXXXXXX		\$0 \$0	
				FTE) Allocation	26.10	\$2,688,933	1.60
Non-Staff A	<u>llocations</u>						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 Allo			\$40,918	\$ (372)
	FRL-based	NVFxxxx010	Free/Reduced Lunch Student-			\$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 (			\$0	
		NVAxxxx010	Additional Funding - (unique			\$5,000	
	AboveModel	NVA03xx010	Open Doors program  Above Model Discretionary	8888		\$0 \$0	
	Abovelviodei	NVExxxx010		8888 taff Allocations		\$113,457	537
	rning Assistance	-	=			40	
1A28	LAP	NVR55274B0	LAP - Instruction			\$0	
1C01	Title I	NVR5127AY0	Title I - Instruction	*		\$0 #0	
		NVR5131AJ0 Title I - Professional Development				\$0 #0	
		NVR5127AZ0		tal Title I & LAP		\$0 <b>\$0</b>	
						***	
	Budgeted Centra	<u>lly</u>					<u>FTE</u>
1000	Health Svcs		Nurse		0.20	\$21,098	
			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
			Total Allocation	ons	26.30	\$2,823,488	
						-	

## Nova HS 2017-18 Enrollment Projections

#### **REVISED 3/28/2017**

	PROJECTE	PROJECTED SPECIAL EDUCAT	ΓΙΟΝ					
Grade	Headct	AAFTE	ELL/BOC	Resource	F/R Lunch	INTENSIVE CLASSROOMS		
К	-	-	=	=	-	Focus	-	
1	-	-	-	-	-	Social/Emotional / SM3	-	
2	-	-	-	-	-	SM2	-	
3	-	-	-	-	-	Access K-5	-	
4	-	-	-	-	-	Access 6-12	1.0	
5	-	-	-	-	-	Distinct & SM4	-	
6	-	-	-	-	-	SM4i	1.0	
7	-	-	-	-	-	Medically Fragile	-	
8	-	-	-	-	-	Deaf/Hard of Hearing	-	
9	50	49	-	17	12	Transition	-	
10	70	68	-	14	19	SpEd PreK	-	
11	114	109	-	17	18	PreK Deaf/Hard of Hearing	-	
12	103	92	-	18	27	PreK Medically Fragile	-	
Total	337	318	-	66	76		-	
	-	-	-	-	-			

AAFTE Adjusted for Contact Time 293.8

#### Nova Allocations Above Weighted Staffing Standards

13.60 \$1,625,211

						Net Chang	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/201
Staffing Allo 1000	<u>cations</u> Library	SLA0122010	Librarian	24101713		\$0	<u>FTI</u>
1000	Prins Office	SLA0123010	Principal II-Alternative Sch	22301796	1.00	\$182,646	
	Fills Office	3LA0123010	Assistant Principal	22401059	1.00	\$163,232	
			Admin Secretary	39406062	1.00	\$86,071	
			Other -	39400002	1.00	\$00,071	
			Other -			40	
	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	
		CLTCE27010	Sped Preschool Asst/ISE	39106860	0.20	\$0	
	Bilingual	SLT6527010	Teacher-Bilingual	2330117x	0.20	\$22,400	
	AboveModel	SLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
	-		Above Model Other Staff	XXXXXXXX	10.10	\$0	
			Total Staffing	(FTE) Allocation	13.40	\$1,471,944	
lon-Staff Al	<u>locations</u>						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 Allo	ocation		\$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			\$0	
		SLA03xx010	Open Doors program	8888		\$0	
	AboveModel	SLExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$52,158	
itle T O: L ==:	mina Accietes	Drogram (LAD	n.				
1A28	rning Assistance LAP	SLR55274B0	2 LAP - Instruction			\$44,020	
1C01	Title I	SLR53274B0 SLR5127AY0	Title I - Instruction			\$31,806	
1001	110.02	SLR5127A10	Title I - Professional Developr	nent		\$3,534	
		SLR5131AJ0 SLR5127AZ0	Title I - Parent			\$5,554 \$651	
		3LK312/AZU		tal Title I & LAP		\$80,011	
	Budgeted Centra	illy	N		0.00	#24.00C	<u>F1</u>
1000	Health Svcs		Nurse Tatal Alla and a (Paul		0.20	\$21,098	
			Total Allocated/Bud	geted Centrally	0.20	\$21,098	
					12.00	41 507 011	

**Total Allocations** 

# South Lake HS 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTEI	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	3	10	1	-	-	Transition -
10	8	12	3	2	6	SpEd PreK -
11	16	18	1	4	19	PreK Deaf/Hard of Hearing -
12	49	42	2	11	32	PreK Medically Fragile -
Total	76	82	7	17	57	-
1	-	-	-	-	-	

AAFTE Adjusted	
for Contact Time	75.8

## South Lake Allocations Above Weighted Staffing Standards

Model or Above Date Budget Item JobCd Funding Source Reason Reason2 Sum of	School South L	_ake					
Model or Above Date Budget Item JobCd Funding Source Reason Reason2 Sum of							
	Model or Above Date	Budget Item	<u>JobCd</u>	Funding Source	Reason	Reason2	Sum of

				REVI	Net Change		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Since 3/1/20
Staffing Allo		CDACTOCCT	121 2	24101712	0 = 0	***	<u>F1</u>
1000	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 DCD	CD 4 21 27010	Too show CTE DCD	22201220	0.10	¢11.005	
	CTE PCP	SDA3127010	Teacher-CTE PCP	23201230	0.10	\$11,005	0.0
	Special Ed	SDS21273R0	Teacher-Special Education Special Ed Asst/ISE	233012xx 39106860	0.40	\$41,899 \$0	0.2
	Sped Presch	SDS21273A0	Teacher-Sped Preschool	23301246		\$0	
	open i result	JD JZ 12 / JAU	Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	SDT6527010	Teacher-Bilingual	2330117x	7.00	\$784,014	
	AboveModel		Above Model Teaching Staff	23xxxxxx	7.00	\$0	
	Abovelviouei	3DLXXXX010	Above Model Other Staff	XXXXXXXX		\$0 \$0	
				FTE) Allocation	23.15	\$2,578,189	0.2
			-				
Non-Staff A	locations						Non-Staff
1000	Teaching	SDA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,752	
			Copier	0510		\$7,322	
	Special Ed	SDS21273R0	Special Ed Supplies	5601		\$80	\$ 4
			Special Ed Therapy Supplies	5100		\$0	
			IEP Writing	2062		\$788	\$ 39
<b>Sped Presch</b> SDS21273A0		Special Ed Supplies	5601		\$0		
DUI L CDTCTCTCC		IEP Writing	2062		\$0		
Bilingual SDT6527010		SD1652/010	Translation & Interpretation	3062 5601		\$3,601	
			Bilingual Textual Materials	\$5,540	¢ /124		
	Per Pupil SDAxxxx010		Per Student Discretionary Allo	\$29,923 \$177,373		\$ (124)	
	FRL-based	SDFxxxx010	Free/Reduced Lunch Student-	\$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	
			Total Non-S	taff Allocations		\$414,203	31
Fitle I & Lea	rning Assistance	Program (LAP	)				
1A28	LAP	SDR55274B0	LAP - Instruction			\$66,030	
1C01	Title I	SDR5127AY0	Title I - Instruction			\$187,200	
		SDR5131AJ0	Title I - Professional Developr	nent		\$20,800	
		SDR5127AZ0	Title I - Parent			\$3,526	
	-		Tot	tal Title I & LAP		\$277,556	
	Budgeted Centra	illy	NI		0.30	¢24.64=	<u>FT</u>
1000	Health Svcs		Nurse Total Allocated (Bud	noted Couturelly	0.30	\$31,647	
			Total Allocated/Bud	geted Centrally	0.30	\$31,647	
			Total Allocation	ons	23.45	\$3,301,595	

## World School 2017-18 Enrollment Projections

**REVISED 3/28/2017** 

	PROJECTED	PROJECTED SPECIAL EDUCATION					
Grade	Headct	AAFTE	ELL/BOC	Resource	F/R Lunch	INTENSIVE CLASSROOMS	
К	-	-	=	-	-	Focus	-
1	-	-	-	-	-	Social/Emotional / SM3	-
2	-	-	-	-	-	SM2	-
3	-	-	-	-	-	Access K-5	-
4	-	-	-	-	-	Access 6-12	-
5	-	-	-	-	-	Distinct & SM4	-
6	17	17	17	-	23	SM4i	-
7	14	14	14	-	23	Medically Fragile	-
8	16	16	16	-	25	Deaf/Hard of Hearing	-
9	41	112	41	-	60	Transition	-
10	64	60	64	3	62	SpEd PreK	-
11	54	52	54	3	61	PreK Deaf/Hard of Hearing	-
12	71	82	71	2	71	PreK Medically Fragile	-
Total	277	353	277	8	325		-
	-	-	-	-	-		

AAFTE Adjusted for Contact Time 240.6

## World School Allocations Above Weighted Staffing Standards

Fund	Fund Center		Budget Item		FTE	Net Change Since 3/1/2017	
Staffing Allo	cations	<u></u>				<u></u>	<u>FTE</u>
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	
						\$0 \$0	
	Special Ed	SSS21273R0	Teacher-Special Education	233012xx		•	
	c 15 :	6660107346	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	SSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	7.85	\$900,898	6.00
Non-Staff Al							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	SSAxxxx010	Per Student Discretionary Allo	cation		\$0	
	FRL-based	SSFxxxx010	Free/Reduced Lunch Student-			\$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 (			\$0	
		SSAxxxx010	Additional Funding - (unique			\$218,850	\$ (181,757)
		SSAxxxx010	Summer Program	8888		\$210,000	\$ (101,737)
	AboveModel		Above Model Discretionary				\$ 30,000
	Abovewodei	SSExxxx010		8888 taff Allocations		\$0 <b>\$418,850</b>	\$ (131,757)
			1011111111111	tan Anotations		Ψ120,050	(131,737)
	ning Assistance	_	="				
1A28	LAP	SSR55274B0	LAP - Instruction				
1C01	Title I	SSR5127AY0	Title I - Instruction				
		SSR5131AJ0	Title I - Professional Developn	nent			
		SSR5127AZ0	Title I - Parent	_			
			Tot	al Title I & LAP		\$0	
	Sudgeted Centra	<u>lly</u>	Nime			*^	FTE
1000	Health Svcs		Nurse Total Allocated/Bud	geted Centrally		\$0 <b>\$0</b>	
				J			
			Total Allocation	ns	7.85	\$1,319,748	

## Skills Center HS 2017-18 Enrollment Projections

		<b>D</b> 3			

	PROJECTE	PROJECTED SPECIAL EDUCATION				
Grade	Headct	AAFTE	ELL/BOC	Resource	F/R Lunch	INTENSIVE CLASSROOMS
К	=	-	-	=	-	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	-	-	-	-	-	Transition -
10	-	-	-	-	-	SpEd PreK -
11	-	-	-	-	-	PreK Deaf/Hard of Hearing -
12	<u> </u>					PreK Medically Fragile -
Total	-	-	-	-	-	-
	-	(156)	-	-	-	

AAFTE Adjusted for Contact Time 156.0

## Skills Center Allocations Above Weighted Staffing Standards

School	Skills Center						
Model or Above	e Date	Budget Item	<u>JobCd</u>	Funding Source	Reason	Reason2	Sur
<b>Grand Total</b>							

-	-	-			REVI	SED 3/28/2017	N . C
Fund	Fund Center		Budget Item		FTE	\$ Allocation	Net Change Since 3/1/2017
Staffing Allo	cations		<u> </u>			1	FTE
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	. 13212/310	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	VTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (	FTE) Allocation	72.00	\$5,504,390	
Non-Staff Al	ocations						Non-Staff \$
1000	<b>1000 Teaching</b> 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	
		\/T524272.40	IEP Writing	2062		\$39,424	
	Sped Presch	VTS21273A0	Special Ed Supplies	5601		\$3,450	
	Pilingual	VTT6527010	IEP Writing Translation & Interpretation	2062 3062		\$5,913	
	Bilingual	V11032/010	Bilingual Textual Materials	5601		\$143 \$110	
	Per Pupil	VTAxxxx010	Per Student Discretionary Allo			\$588	
	FRL-based	VTFxxxx010	Free/Reduced Lunch Student-			\$20,281	
	Other Alloc.	VTA0123010	Preschool Administration			\$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	VTExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$122,258	
Title I & Lear	ning Assistance	Program (LAP	1				
1A28	LAP	VTR55274B0	LAP - Instruction			\$0	
1C01	Title I	VTR5127AY0	Title I - Instruction			\$0	
		VTR5131AJ0	Title I - Professional Developn	nent		\$0	
		VTR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP		\$0	
Allocated - B	udgeted Centra	illy					<u>FTE</u>
1000	Health Svcs	-	Nurse			\$0	_
			Total Allocated/Bud	geted Centrally		\$0	
				- •			

Total Allocations	72.00 \$5,626,648

# Original Van Asselt (SPED) 2017-18 Enrollment Projections

	PROJECTE	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	2.0
8	-	-	-	-	-	Deaf/Hard of Hearing	4.0
9	-	-	-	-	-	Transition	14.0
10	-	-	-	-	-	SpEd PreK	3.0
11	-	-	-	-	-	PreK Deaf/Hard of Hearing	-
12	97	97	11		37	PreK Medically Fragile	-
Total	97	97	11	-	37		-
	-	-	-	-	-		

AAFTE Adjusted	
for Contact Time	13.4

# Original Van Asselt (SPED) Allocations Above Weighted Staffing Standards

School	Original Van Asselt (SPED)									
Model or Abov	e Date	Budget Item	<u>JobCd</u>	Funding Source	Reason	Reason2	Sum of FTE			
<b>Grand Total</b>										

