Seattle Public Schools

2018-19 Schools' Funding Allocations

Recommended Budget as of May 1, 2018





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INTRODUCTION

SCHOOLS' ALLOCATIONS FOR 2018-19 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 "2018-2019 Schools' Funding Allocations" document.

Initial schools' allocations for 2018-2019 school year were released February 27, 2018. Schools develop their budget for the upcoming year based on these enrollment projections, staffing and budget allocations. Additional minor changes to schools' allocations may be made up to the final "locked" version that becomes the district's budget for 2018-19 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 staffing designed to meet staff to student ratio requirements for Basic Education, Special Education and Transitional Bilingual Instruction programs. In addition, the WSS model includes per-pupil funding for each school to customize their budget to meet their unique needs. These per-pupil 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 the prior year with a workgroup made up of representatives from Teaching and Learning, School Operations, Finance and Budget, Enrollment Planning, and representatives from the Principals Association of Seattle Schools (PASS) and Seattle Education Association (SEA). Starting in the late Spring and Summer, ideas and information are generated by the workgroup and are refined into a recommended model which is presented to the Superintendent in December. The approved model is then used for calculating schools allocations from enrollment projections provided by Enrollment Planning in February.

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MAJOR CHANGES TO WSS FOR 2018-2019

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 2018-19 recommended WSS model was finalized in January 2018 for the 2018-19 school allocations.

The workgroup looked at schools funding for instructional staff, core and other staff, per-pupil discretionary allocations and other budgetary issues related to school funding. The workgroup also considered current and potential future moves by the state that could impact how schools are funded.

TEACHER STAFFING ALLOCATION CHANGES

ELEMENTARY GRADE ALLOCATIONS

Class sizes for Kindergarten through Grade 3 (K-3) have been lowered to reflect the state maximum funding available for these grades. Currently, the state requires that for 2018-19 class size compliance must be verified by OSPI (Office of the Superintendent of Instruction) in order for districts to receive maximum funding of 1 teacher for each 17 students in grades K-3. The district has elected to vary the funding for K-3 teachers based on individual school poverty rates. The class-sizes (below), when added to PCP (preparation/conference/planning time) and specialist/intervention teachers, should provide sufficient teachers to reach a district-wide average of 1 teacher for every 17 students in grades K-3. The poverty measure used is percentage of Free and Reduced Price Lunch (FRL) students enrolled as of the end of January 2018.

	Non-High	High-Poverty 1	High-Poverty 2	
Grade Level	Poverty Schools	> 40% FRL	> 75% FRL	
Kindergarten	<mark>20:1</mark>	<mark>18:1</mark>	<mark>18:1</mark>	
1st Grade	<mark>20:1</mark>	<mark>18:1</mark>	<mark>18:1</mark>	
2nd Grade	<mark>21:1</mark>	<mark>20:1</mark>	<mark>18:1</mark>	
3rd Grade	<mark>24:1</mark>	<mark>20:1</mark>	<mark>18:1</mark>	
4 th & 5 th Grade	27:1	27:1	27:1	

Further guidance as to how schools can budget any K-3 staffing increases is provided in the **2018-19 Schools Budget Instructions** (the "Gold Book")

SECONDARY GRADE ALLOCATIONS

Teacher Allocations for Middle School grades 6-8 have been changed to 29:1 (one teacher for every 29 students), in line with the existing High School grades 9-12 allocation rate.

Grades 6-8	<mark>29:1</mark>
Grades 9-12	29:1

CORE ALLOCATION CHANGES

ASSISTANT PRINCIPALS

The teacher FTE (Full Time Equivalent) used in the calculation of Assistant Principal allocation has been changed to include an estimate for LAP and Title I teachers, based on the allocations for those programs assigned by the Grants Department in February of each year. The estimate of FTE is based on the calculated number of teachers that could be budgeted from the full LAP allocation and 80% of the Title I allocation, excluding funding designated for Parent Involvement. The thresholds at which Assistant Principal FTE are allocated remain the same.

PER PUPIL FUNDING

PER PUPIL BASE ALLOCATION

Allocations based on the total estimated AAFTE (Annual Average Full Time Enrollment) will be adjusted each year based on the Implicit Price Deflator. For 2018-19, the Base Allocation Per-Pupil rate will increase 1.6%

Grades K-5	<mark>\$95.00</mark>
Grades 6-12	<mark>\$196.60</mark>

PER PUPIL EQUITY DOLLARS

Allocations based on FRL counts, formerly described as "Free-and-Reduced Lunch Based" Allocations are referred to as "Equity Dollars" in 2018-19 schools allocations. These allocations will also be adjusted each year based on the Implicit Price Deflator. The increase for 2018-19 is 1.6%.

Kindergarten	<mark>\$217.27</mark>
Grades 1-3	<mark>\$247.24</mark>
Grades 4-5	<mark>\$314.67</mark>
Grades 6-8	<mark>\$544.42</mark>
Grades 9-12	<mark>\$556.91</mark>

There is specific guidance about how the Equity Dollars allocation should be used at schools. Please refer to the **2018-19 Schools Budget Instructions** (the "Gold Book") for this specific guidance.

HIGH SCHOOL 24-CREDIT FUNDING

Approximately \$5 million dollars in funding is provided to High Schools for the purpose of providing opportunities for students to earn additional credits toward the 24-credit requirement for graduation. The funding is calculated as the dollar value of additional teachers that would be provided if teachers for Grades 9-10 were allocated at a class-size target of 25:1, based on projected AAFTE.

This allocation is intended to provide opportunities for students to earn additional credits toward High School graduation. Guidance for using this allocation is provided in the **2018-19 Schools Budget Instructions** (the "Gold Book").

WEIGHTED STAFFING STANDARD MODELS FOR 2018-2019

ELEMENTARY SCHOOLS

Elementary General Education					
Teacher Funding Ratios					
Non-High High Poverty Very-High					
	Poverty Schools Poverty				
Schools > 40% Schools > 75%					
Kindergarten	20:1	18:1	18:1		
1st Grade	20:1	18:1	18:1		
2nd Grade	21:1	20:1	18:1		
3rd Grade	24:1	20:1	18:1		
4th Grade *	27:1	27:1	27:1		
5th Grade *	27:1	27:1	27:1		

Plus Preparation Conference & Planning (PCP) time at 12.5%; allocations are rounded-up to nearest 1.0 FTE for Teachers and up to nearest 0.5 FTE for PCP.

EXAMPLE: Non-High Poverty School				
	Student	Teacher		
	AAFTE	Calculation		
Kindergarten	70	3.500		
1st Grade	72	3.600		
2nd Grade	68	3.238		
3rd Grade	67	2.792		
4th Grade	67	2.481		
5th Grade	5th Grade 65			
Sub-Total 409		18.02		
Rounded Teacher	19.00			
PCP @ 12.5% (rd	<u>2.50</u>			
Total Teacher Allocation 21.50				

^{*} The grade 4-5 class size target is 28 students; the allocation has been enhanced to allow some flexibility to manage class sizes and split classrooms across all K-5.

Elementary Core Administrative and Support Staffing Ratios					
Elementary School Core Staffing Using Student AAFTE	<u><</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

^{**} 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, 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 the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

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	10:1:2	10:1	10:2	
Social/Emotional	10:1:2	10:1	10:2	
Distinct	7:1:2	7:1	7:2	
Medically Fragile	6:1:2	6:1	6:2	
Deaf/Hard of Hearing	9:1:2	9:1	9:2	
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2	
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.		

Per-Pupil Allocations - Elementary Schools					
Base Allocation (80% allocated in Adopted Budget) \$95.00 x projected headcou					
Equity Dollars Kindergarten		\$217.27	x Jan 2018 FRL count		
	Grades 1 - 3	\$247.24	x Jan 2018 FRL count		
	Grades 4 - 5	\$314.67	x Jan 2018 FRL count		

80% of Per-Pupil Base Allocation is provided 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				
	Non-High	High Poverty	Very-High		
	Poverty	Schools	Poverty		
	Schools > 40% Schools > 75%				
Kindergarten	20:1	18:1	18:1		
Grade 1	20:1	18:1	18:1		
Grade 2	21:1	20:1	18:1		
Grade 3	24:1	20:1	18:1		
Grades 4-5 *	27:1	27:1	27:1		
Grades 6-8	29:1	29:1	29:1		

Plus Preparation Conference & Planning (PCP) time, 12.5% for elementary grades (K-5) and 20% for secondary grades (6-8). Elemenary teacher allocations are rounded-up to nearest 1.0 FTE; K-8 secondary teachers are rounded up to next 0.5. Combined PCP for both Elementary and Secondary rounds up to next 0.5.

EXAMPLE: Non-High Poverty School					
	Student				
King day and a se	AAFTE	Calculation			
Kindergarten	70	3.500			
Grade 1	72	3.600			
Grade 2	68	3.238			
Grade 3	67	2.792			
Grades 4-5	132	<u>4.889</u>			
Sub-Total	409	18.02			
Rounded Elem Tchr FTE 19.0					
6-7 Grades	245	8.448			
Rounded MS Tchi	Rounded MS Tchr FTE 8.50				
Elem PCP @ 12.5% 2.38					
6-8 PCP @ 20%		<u>1.70</u>			
Rounded PCP		<u>4.50</u>			
Total Teacher Allocation 32.00					

^{*} The grade 4-5 class size target is 28 students; the allocation has been enhanced to allow some flexibility to manage class sizes and split classrooms across all K-5.

K-8 Core Administrative and Support Staffing Ratios					
K-8 School Core Staffing Using Student AAFTE	<u><</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

^{*} Secondary counselors are assigned on a ratio of approximately 400:1; MS counselor allocation calculated on MS enrollment (AAFTE) only.

^{**} 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 the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

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 - Secondary	13:1:3	13:1	13:3	
Focus	10:1:2	10:1	10:2	
Social/Emotional	10:1:2	10:1	10:2	
Distinct	7:1:2	7:1	7:2	
Medically Fragile	6:1:2	6:1	6:2	
Deaf/Hard of Hearing	9:1:2	9:1	9:2	
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2	
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.		

Per-Pupil Allocations - K-8 Schools			
Base Allocation	Elem Grades K-5	\$95.00	x projected headcount
	Grades 6 - 8	\$196.60	x projected headcount
Equity Dollars	Kindergarten	\$217.27	x Jan 2018 FRL count
	Grades 1 - 3	\$247.24	x Jan 2018 FRL count
	Grades 4 - 5	\$314.67	x Jan 2018 FRL count
	Grades 6 - 8	\$544.42	x Jan 2018 FRL count

80% of Per-Pupil Base Allocation is provided 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 29:1			

Plus Preparation Conference & Planning (PCP) time at 20.0%; allocations are rounded-up to nearest 0.2 FTE.

EXAMPLE: Middle School			
	Student	Adjusted for	Teacher
	AAFTE	Contact Time *	Calculation
6-7 Grades	934	876	30.21
PCP @ 20%			6.04
	36.25		
Rounded Teacher Allocation 36.40			

^{*} General Education enrollment at the Secondary level is adjusted for student contact time in other programs, for students who receive specialized services during the school day. Further information on this adjustment is presented at the end of these models.

Middle School Core Administrative and Support Staffing Ratios				
Middle School Core Staffing Using Student AAFTE	<u><</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	

^{*} Secondary counselors are assigned on a ratio of approximately 400:1.

^{**} Nurses allocated thru the WSS formula are staffed centrally.

Assistant Principal Staffing Ratios			
Cert. Teacher FTE	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 the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

Middle School 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 - Secondary	13:1:3	13:1	13:3	
Focus	10:1:2	10:1	10:2	
Social/Emotional	10:1:2	10:1	10:2	
Distinct	7:1:2	7:1	7:2	
Medically Fragile	6:1:2	6:1	6:2	
Deaf/Hard of Hearing	9:1:2	9:1	9:2	
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2	
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.				

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.			

Per-Pupil Allocations - Middle Schools					
Base Allocation	Grades 6 - 8	\$196.60	x projected headcount		
Equity Dollars	Grades 6 - 8	\$544.42	x Jan 2018 FRL count		

80% of Per-Pupil Base Allocation is provided 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		
Grades 9-12	All Schools 29:1	

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 *							
9-12 Grades	35.207							
PCP @ 20%	PCP @ 20% 7.04							
	42.25							
Rounded Teacher Allocation 42.40								

* General Education enrollment at the Secondary level is adjusted for student contact time in other programs, for students who receive specialized services during the school day. Further information on this adjustment is presented at the end of these models.

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

^{*} Secondary counselors are assigned on a ratio of approximately 400:1.

^{**} Nurses allocated thru the WSS formula are staffed centrally.

Assistant Principal Staffing Ratios					
Cert. Teacher FTE	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 the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

High School 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 - Secondary	13:1:3	13:1	13:3		
Focus	10:1:2	10:1	10:2		
Social/Emotional	10:1:2	10:1	10:2		
Distinct	7:1:2	7:1	7:2		
Medically Fragile	6:1:2	6:1	6:2		
Deaf/Hard of Hearing	9:1:2	9:1	9:2		
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2		
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.					

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.			

Per-Pupil Allocations - High Schools					
Base Allocation	Grades 9 - 12	\$196.60	x projected headcount		
Equity Dollars	Grades 9 - 12	\$556.91	x Jan 2018 FRL count		

80% of Per-Pupil Base Allocation is provided 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.

	24-Credit Augment to 9-10 Funding	
Grades 9-10		25:1

Non-ALE (Alternate Learning Experience) High Schools will receive the dollar value of additional teachers that would be allocated if Grades 9 and 10 were funded at a ratio of 25:1. This funding is intended to enable each school to implement plans to assist students struggling to meet the 24-credit graduation requirement. Refer to the **2018-19 Schools Budget Instructions** (the "Gold Book") for a more complete description of the purpose and use of this funding.

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 Experience) program schools are allocated budget in state program code 02. Schools with an Open Doors program are allocated budget for that program in state program code 03. Skills Center is allocated budget in state program code 45.

Non-Traditional General Education Instructional Staffing Ratios					
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	9-12	varies			

^{*} Cascade PP has shifted staff from teachers to other staff such as counselors and on-line school liaison as part of their unique model.

Non-Traditional Non-Instructional Staff Ratios								
Job Title	Cascade PP	Center School	Inter Agency	Middle College	Nova	South Lake	World School	Skills Center
Principal	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			1		
Admin Secretary		1	1	1	1	1	1	
Attendance Specialist		0.7	1	1				
Fiscal Specialist/Clerk			1	1			0.5	
Other Office Staff	1		1				0.5	
Data Registrar/Assistant	1		1	1		1		0.85
Correctional Ed. Assc.			8					
Career Center Specialist		0.5	0.5	0.7	0.5	1	0.5	
Other Classified Staff	1		3			0.5		
Nurse		0.2	1	0.2	0.2	0.2	0.3	
Total	5.50	4.80	22.50	6.70	4.30	7.50	5.75	1.85

Special Edu	cation Staffing F	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 - Secondary	13:1:3	13:1	13:3
Focus	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
Special Education Resource Staffing is I	rounded up to the ne	earest 0.2 FTE at the s	school level.

Per-Pupil Allocations - Non-Traditional Schools								
Per-Pupil Allocation	Elem Grades K-5	\$95.00	x projected headcount/AAFTE					
	Grades 6 - 12	\$196.60	x projected headcount/AAFTE					
	Cascade PP ONLY	\$765.00	x projected headcount/AAFTE					
Equity Dollars	Kindergarten	\$217.27	x Jan 2017 FRL count					
	Grades 1 - 3	\$247.24	x Jan 2017 FRL count					
	Grades 4 - 5	\$314.67	x Jan 2017 FRL count					
	Grades 6-8	\$544.42	x Jan 2017 FRL count					
	Grades 9-12	\$556.91	x Jan 2017 FRL count					

80% of Per-Pupil Base Allocation is provided 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.

	24-Credit Augment to 9-10 Funding	
Grades 9-10		25:1

Non-ALE (Alternate Learning Experience) High Schools will receive the dollar value of additional teachers that would be allocated if Grades 9 and 10 were funded at a ratio of 25:1. This funding is intended to enable each school to implement plans to assist students struggling to meet the 24-credit graduation requirement. Refer to the **2018-19 Schools Budget Instructions** (the "Gold Book") for a more complete description of the purpose and use of this funding.

* Adjustments to AAFTE for Contact-time in Specialized Programs

In the Weighted Staffing Standards model, part of the weighting process is determining the number of students in specialized programs and approximating the amount of time those students spend with teachers other than Basic Education teachers.

The district adjusts (weights) the projected AAFTE for secondary schools (middle and high schools) by the estimated amount of time that students in specialized programs spend in contact with teachers for those specialized programs. AAFTE for Elementary and K-8 schools is not adjusted for contact time.

The factors used to estimate contact time with teachers in specialized programs are:

- 40% Transitional Bilingual (TBIP/ELL) program
- 20% Special Ed Resource program
- 60% Special Ed Access program
- 60% Special Ed Social/Emotional program
- 60% Special Ed SM2 program
- 80% Special Ed Distinct program
- 80% Special Ed Medically Fragile program
- 60% Special Ed Deaf/Hard of Hearing program
- 60% Special Ed Transition program

As an example: a special education student in a Resource program is estimated to spend 20% of their time with a Special Education teacher, and 80% of their time with a Basic Education teacher. Accordingly, AAFTE for that student is adjusted to 0.8 for the purpose of allocating Basic Education teachers.

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SCHOOLS' ALLOCATIONS

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ELEMENTARY SCHOOLS

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Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .		, -	<u>'</u>		
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	ADA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	ADA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	ADA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$1,833,518
			Teacher-Elementary 4-5	23101190	7.00	\$754,978
			Elem Teacher PCP	23403483	3.50	\$377,489
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	ADS21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
			Special Ed Asst/ISE	39106860	6.00	\$368,304
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ADT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	-		Total Staffing (FTE) Allocation	42.90	\$4,402,002
			•			
Non-Staff A	llocations					
1000	Teaching	ADA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	•		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$13,630
	Special Ed	ADS21273R0	Special Ed Supplies	5601		\$2,350
	•	ADS21263R0	Special Ed Therapy Supplies	5100		\$740
		ADS21273R0	IEP Writing	2062		\$8,062
	Sped Presch	ADS21273A0	Special Ed Supplies	5601		\$0
	•		IEP Writing	2062		\$0
	Bilingual	ADT6527010	Translation & Interpretation	3062		\$364
	3		Bilingual Textual Materials	5601		\$280
	Per Pupil	ADAxxxxxxx	Per Student Discretionary Allo			\$27,410
	EquityDollars		Free/Reduced Lunch Student-			\$15,558
	Other Alloc.	ADA0123010	Head Start Administration			\$0
		ADA0123010	Preschool Administration			\$0
		ADE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
			· · · · · · · · · · · · · · · · · · ·	taff Allocations		\$77,634
Title I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	ADR55274B0	LAP - Instruction			\$27,798
1C01	Title I	ADR5127AY0	Title I - Instruction			\$0
		ADR5131AJ0	Title I - Professional Developm	nent		\$0
		ADR5127AZ0	Title I - Parent			\$0
		7131132277120		al Title I & LAP		\$27,798
			100			41,730
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs		Nurse		0.40	\$42,576
			Total Allocated/Budg	geted Centrally	0.40	\$42,576
				,uy		Ψ.Ξ/57·0
			Total Allocatio	ns	43.30	\$4,550,010
			Total Allocatio	11.5	75.50	Ψ-1,550,010

Adams Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	1
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	78	4	-	2	1	Access K-5	-
1	88	3	-	8	1	Social/Emotional	-
2	90	4	-	15	8	Focus	2.
3	100	6	-	14	11	Distinct	-
4	91	4	-	15	8	Medically Fragile	-
5	93	7	-	4	6	Deaf/Hard of Hearing	-
Total	540	28	-	58	35	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

AD -- Adams Elem Allocations Above Weighted Staffing Standards

Org Code	AD					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
T-4-1						
Total						
Crand Tatal						
Grand Total						

Prins Office	Fund I	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office	Staffing Allocati	<u>ons</u>					
Assistan Principal 22201058 Admin Secretary-Elementary 39406057 1.00 \$76	1000 Li	ibrary	ALA0122010		24101710	0.50	\$60,660
Admin Secretary-Elementary 39406057 1.00 576	P	rins Office	ALA0123010	Principal - Elem	22101754	1.00	\$180,893
Elementary School Assistant				•	22201058		\$0
Counseling				Admin Secretary-Elementary	39406057	1.00	\$76,026
Teaching				Elementary School Assistant	39406332	1.00	\$58,971
Teacher-Elementary 4-5 23101190	C	ounseling	ALA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
Elem Teacher PCP 23403483 2.00 \$215	T	eaching	ALA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,294,248
Certificated Core				Teacher-Elementary 4-5	23101190	4.00	\$431,416
House Administrator				Elem Teacher PCP	23403483	2.00	\$215,708
Special Ed				Certificated Core	23101190		\$0
Special Ed Asst/ISE 39106860 1.00 \$61				House Administrator	24001700		\$0
Sped Presch ALS21273A0 Teacher-Sped Preschool 22301258 39106860 Bilingual ALT6527010 Teacher-Bilingual 2330117x 0.40 \$46 AboveModel ALExxxx010 Above Model Teaching Staff 23xxxxxxx Above Model Other Staff xxxxxxxx xxxxxxx Above Model Other Staff xxxxxxxxx Xxxxxxx Xxxxxxx Xxxxxxxx Xxxxxxxxx	S	pecial Ed	ALS21273R0	Teacher-Special Education	233012xx	1.40	\$150,716
Sped Presch ALS21273A0 Teacher-Sped Preschool 22301258 39106860 Bilingual ALT6527010 Teacher-Bilingual 2330117x 0.40 \$46 AboveModel ALExxxx010 Above Model Teaching Staff 23xxxxxxx Above Model Other Staff xxxxxxxx xxxxxxx Above Model Other Staff xxxxxxxxx Xxxxxxx Xxxxxxx Xxxxxxxx Xxxxxxxxx		-		•	39106860	1.00	\$61,384
Sped Preschool Asst/ISE 39106860 39106800 39106860 39106860 39106860 39106860 39106860 39106860 39106860 39106860 39106860 39106860 391068600 391068600 391068600 391068600 391068600 391068600 391068600 391068600 391068600 391068600 391068600 3910	S	ped Presch	ALS21273A0	•	22301258		\$0
Silingual ALT6527010 Teacher-Bilingual 2330117x 0.40 \$46 AboveModel ALExxxxx010 Above Model Teaching Staff 23xxxxxxx 23xxxxxxx 23xxxxxxx 24xxxxxxxxxxxxxxxxxxxxxxxxxxxx		•					\$0
AboveModel	В	ilingual	ALT6527010		2330117x	0.40	\$46,066
Non-Staff Allocation Teaching ALA0127010 Bldg Ldrshp Team Stipend 20220543 \$4							\$0
Non-Staff Allocations				_			\$0
Non-Staff Allocations	_					24.30	\$2,576,088
Teaching					,		4 _ 010 000
Teaching	Non-Staff Alloca	ations					
Special Ed			ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
Copier 0510 \$8			7.2.10227020				\$2,000
Special Ed				· ·			\$8,066
ALS21263R0 Special Ed Therapy Supplies 5100 \$2 \$2 \$2 \$2 \$2 \$2 \$2	<u> </u>	necial Fd	ΔI \$21273R0	•			\$250
ALS21273R0 IEP Writing 2062 \$2	3	peciai La		•			\$480
Sped Presch							\$2,822
Bilingual	<u> </u>	ned Presch		9			\$0
Bilingual	3	peu Fresch	AL321273A0	• • • • • • • • • • • • • • • • • • • •			\$0
Bilingual Textual Materials 5601 \$ Per Pupil ALAXXXXXX Per Student Discretionary Allocation \$18 EquityDollars ALFXXXXXXX Free/Reduced Lunch Student-based Allocation \$14 Other Alloc. ALA0123010 Head Start Administration ALA0123010 Preschool Administration ALE0123010 SAEOP Peak-load Allocation 3062 \$2 AboveModel ALEXXXX010 Above Model Discretionary 8888 Total Non-Staff Allocations \$54, Title I & Learning Assistance Program (LAP) 1A28 LAP ALR55274B0 LAP - Instruction \$27 1C01 Title I ALR5127AY0 Title I - Instruction ALR5131AJ0 Title I - Professional Development ALR5127AZ0 Title I - Parent Total Title I & LAP Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31		ilingual	ALT6E27010				\$247
Per Pupil ALAXXXXXXX Per Student Discretionary Allocation \$18 EquityDollars ALFXXXXXXX Free/Reduced Lunch Student-based Allocation \$14 Other Alloc. ALA0123010 Head Start Administration ALA0123010 Preschool Administration ALE0123010 SAEOP Peak-load Allocation 3062 \$2 AboveModel ALEXXXX010 Above Model Discretionary 8888 Total Non-Staff Allocations \$54, Title I & Learning Assistance Program (LAP) 1A28 LAP ALR55274B0 LAP - Instruction \$27 1C01 Title I ALR5127AY0 Title I - Instruction ALR5131AJ0 Title I - Professional Development ALR5127AZ0 Title I - Parent Total Title I & LAP \$27, Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31	В	iiiiguai	AL1032/010	•			\$247 \$190
EquityDollars ALFXXXXXXX Free/Reduced Lunch Student-based Allocation \$14		ar Drasil	Al Assassas				
Other Alloc. ALA0123010 Head Start Administration ALA0123010 Preschool Administration ALE0123010 SAEOP Peak-load Allocation 3062 \$2 AboveModel ALExxxx010 Above Model Discretionary 8888 Total Non-Staff Allocations \$54, Title I & Learning Assistance Program (LAP) 1A28 LAP ALR55274B0 LAP - Instruction \$27 1C01 Title I ALR5127AY0 Title I - Instruction ALR5131AJ0 Title I - Professional Development ALR5127AZ0 Title I - Parent Total Title I & LAP \$27, Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31		-		•			\$18,838
ALA0123010 SAEOP Peak-load Allocation 3062 \$2					pased Allocation		\$14,007
ALE0123010 SAEOP Peak-load Allocation 3062 \$2 AboveModel ALExxxx010 Above Model Discretionary 8888	U	tner Alloc.					\$0
AboveModel ALExxxx010 Above Model Discretionary 8888 Total Non-Staff Allocations \$54, Title I & Learning Assistance Program (LAP)					2060		\$0
Total Non-Staff Allocations \$54, Title I & Learning Assistance Program (LAP) 1A28	_						\$2,500
Title I & Learning Assistance Program (LAP) 1A28 LAP ALR55274B0 LAP - Instruction \$27 1C01 Title I ALR5127AY0 Title I - Instruction ALR5131AJ0 Title I - Professional Development ALR5127AZ0 Title I - Parent Total Title I & LAP \$27 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31	<u>A</u>	boveModel	ALExxxx010	,	_		\$0
1A28 LAP ALR55274B0 LAP - Instruction \$27 1C01 Title I ALR5127AY0 Title I - Instruction ALR5131AJ0 Title I - Professional Development ALR5127AZ0 Title I - Parent Total Title I & LAP \$27 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31				Total Non-St	aff Allocations		\$54,140
1A28 LAP ALR55274B0 LAP - Instruction \$27 1C01 Title I ALR5127AY0 Title I - Instruction ALR5131AJ0 Title I - Professional Development ALR5127AZ0 Title I - Parent Total Title I & LAP \$27 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31	T':: 1 0. 1		D				
1C01 Title I ALR5127AY0 Title I - Instruction ALR5131AJ0 Title I - Professional Development ALR5127AZ0 Title I - Parent Total Title I & LAP \$27, Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31		_	-				¢27.700
ALR5131AJ0 Title I - Professional Development							\$27,798
ALR5127AZ0 Title I - Parent Total Title I & LAP \$27, Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31	101 1	itie I					\$0
Total Title I & LAP \$27,				•	ient		\$0
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31	_		ALR512/AZ0				\$0
1000 Health Svcs Nurse 0.30 \$31				Tot	al fitle I & LAP		\$27,798
1000 Health Svcs Nurse 0.30 \$31	Allocated - Budo	geted Central	lly				
	_			Nurse		0.30	\$31,932
Total Allocated/Budgeted Centrally 0.30 \$31,					geted Centrally	0.30	\$31,932
722)					,		
Total Allocations 24.60 \$2,689,				Total Allocatio	ns	24.60	\$2,689,958

Alki Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

_	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
К	62	5	-	8	1	Access K-5 -
1	71	6	-	8	1	Social/Emotional -
2	58	2	-	7	6	Focus -
3	43	2	-	13	2	Distinct -
4	68	3	-	11	8	Medically Fragile -
5	52	1	-	6	7	Deaf/Hard of Hearing -
Total	354	19	-	53	25	Transition Kindergarten -
	-	-		-	-	SpEd PreK -
						PreK Deaf/Hard of Hearing -
						PreK Medically Fragile -

AL -- Alki Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		-	•		<u>'</u>
1000	Library	AHA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	AHA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	AHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	AHA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$1,833,518
			Teacher-Elementary 4-5	23101190	7.00	\$754,978
			Elem Teacher PCP	23403483	3.50	\$377,489
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	AHS21273R0	Teacher-Special Education	233012xx	5.80	\$624,393
			Special Ed Asst/ISE	39106860	10.00	\$613,840
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (48.90	\$4,864,349
			3.	,		
Non-Staff A	<u>llocations</u>					
1000	Teaching	AHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	•		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,529
	Special Ed	AHS21273R0	Special Ed Supplies	5601		\$4,360
		AHS21263R0	Special Ed Therapy Supplies	5100		\$740
		AHS21273R0	IEP Writing	2062		\$11,691
	Sped Presch	AHS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	AHT6527010	Translation & Interpretation	3062		\$468
	gu	70327020	Bilingual Textual Materials	5601		\$360
	Per Pupil	AHAxxxxxxx	Per Student Discretionary Allo			\$33,739
	EquityDollars		Free/Reduced Lunch Student-l			\$31,875
	Other Alloc.	AHA0123010	Head Start Administration	bused / mocation		\$0
	other Anoc.	AHA0123010	Preschool Administration			\$0
		AHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
	Abovemouel	7111222222010		aff Allocations		\$100,002
			rotal Non St	an Anocations		\$100,002
Title I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	AHR55274B0	LAP - Instruction			\$33,358
1C01	Title I	AHR5127AY0	Title I - Instruction			\$0
		AHR5131AJ0	Title I - Professional Developm	nent		\$0
		AHR5127AZ0	Title I - Parent			\$0
		7111131277120		al Title I & LAP		\$33,358
			100			
Allocated - E	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.40	\$42,576
			Total Allocated/Budg	geted Centrally	0.40	\$42,576
			Total Allocatio	ns	49.30	\$5,040,285
					_	

Arbor Heights Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	85	5	-	17	2	Access K-5	2.0
1	101	5	-	23	3	Social/Emotional	-
2	100	10	-	12	5	Focus	2.0
3	81	6	-	23	7	Distinct	-
4	86	5	-	25	13	Medically Fragile	-
5	90	5	-	19	6	Deaf/Hard of Hearing	-
Total	543	36	-	119	36	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

AH -- Arbor Heights Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	DAA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	DAA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	DAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	DAA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,186,394
	-		Teacher-Elementary 4-5	23101190	3.00	\$323,562
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DAS21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	DAS21273A0	Teacher-Sped Preschool	22301258	0.50	\$53,827
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DAT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	DAExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$0
	7150701110401	<i>D7</i> (2)0000010	Above Model Other Staff	XXXXXXXX	0.50	\$53,617
	-		Total Staffing (32.70	\$3,200,539
			Total Starring (i i i j Allocation	32.70	#3,200,333
Non-Staff Al	locations					
1000	Teaching	DAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reactiling	DAA0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$6,075
	Special Ed	DAS21273R0	Special Ed Supplies	5601		\$3,180
	Special Eu	DAS21273R0 DAS21263R0	Special Ed Therapy Supplies	5100		\$400
				2062		
	Consul Donnards	DAS21273R0	IEP Writing			\$8,062
	Sped Presch	DAS21273A0	Special Ed Supplies	5601		\$575
		DATCE27010	IEP Writing	2062		\$1,008
	Bilingual	DAT6527010	Translation & Interpretation	3062		\$169
		5	Bilingual Textual Materials	5601		\$130
	Per Pupil	DAAxxxxxxx	Per Student Discretionary Allo			\$17,257
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$18,123
	Other Alloc.	DAA0123010	Head Start Administration			\$0
		DAA0123010	Preschool Administration			\$29,486
		DAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	taff Allocations		\$93,705
	rning Assistance	_				400
1A28	LAP	DAR55274B0	LAP - Instruction			\$27,798
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		\$27,798
	Sudgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
				_		
			Total Allocatio	ns	33.00	\$3,353,974

B.F. Day Elem 2018-19 Enrollment Projections

WSS Update 3/15/2018

	PROJECTE	PROJECTED SPECIAL EDUCATION	N				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	74	3	-	11	1	Access K-5	1.0
1	53	1	-	9	-	Social/Emotional	2.0
2	52	4	-	9	-	Focus	-
3	38	2	-	10	2	Distinct	-
4	47	2	-	13	4	Medically Fragile	-
5	43	1	-	15	11	Deaf/Hard of Hearing	-
Total	307	13	-	67	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	0.5
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

DA -- B.F. Day Elem Allocations Above Weighted Staffing Standards

Org Code	DA					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	3/15/2018	Couns Elem	Mitigation	SEL/Access		0.5
Above Model	Total					0.5
Grand Total						0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					·
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	GTA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	GTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	GTA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540
	•		Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GTS21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
	5 p00.00	0.022270.00	Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	GTS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
	- P	0.022273710	Sped Preschool Asst/ISE	39106860	2.00	\$0
	Bilingual	GTT6527010	Teacher-Bilingual	2330117x	1.40	\$161,232
	AboveModel	GTExxxx010	Above Model Teaching Staff	23xxxxxx	1.10	\$0
	Abovemodei	GILXXXXOIO	Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing (33.90	\$3,389,895
			Total Starring (i i L) Allocation	33.30	\$3,363,633
Non-Staff A	llocations					
•		CTA0127010	Dida I draha Taam Ctinand	20220543		¢4.740
1000	Teaching	GTA0127010	Bldg Ldrshp Team Stipend			\$4,740
			Elementary Stipend	20220599		\$2,000
	Contain Ed	CTC21272D0	Copier	0510		\$11,849
	Special Ed	GTS21273R0	Special Ed Supplies	5601		\$3,180
		GTS21263R0	Special Ed Therapy Supplies	5100		\$840
		GTS21273R0	IEP Writing	2062		\$8,062
	Sped Presch	GTS21273A0	Special Ed Supplies	5601		\$1,150
			IEP Writing	2062		\$2,016
	Bilingual	GTT6527010	Translation & Interpretation	3062		\$1,235
			Bilingual Textual Materials	5601		\$950
	Per Pupil	GTAxxxxxxx	Per Student Discretionary Allo			\$9,203
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$58,447
	Other Alloc.	GTA0123010	Head Start Administration			\$0
		GTA0123010	Preschool Administration			\$29,486
		GTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GTExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$135,658
				_		
Title I & Lea	rning Assistance	Program (LAP	1			
1A28	LAP	GTR55274B0	LAP - Instruction			\$111,193
1C01	Title I	GTR5127AY0	Title I - Instruction			\$176,085
		GTR5131AJ0	Title I - Professional Developm	ent		\$19,565
		GTR5127AZ0	Title I - Parent			\$2,127
			Tot	al Title I & LAP		\$308,970
				_		
Allocated - I	Budgeted Centra	lly				
1000	Health Svcs	-	Nurse		0.20	\$21,288
			Total Allocated/Budg	geted Centrally	0.20	\$21,288
			Total Allocatio	ns	34.10	\$3,855,811
						1 -

Bailey Gatzert Elem 2018-19 Enrollment Projections

WSS Update 3/21/2018

	PROJECT	PROJECTED SPECIAL EDUCATI	ON				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	37	15	-	30	-	Access K-5	-
1	43	14	-	46	-	Social/Emotional	-
2	63	22	-	31	4	Focus	2.0
3	38	14	-	44	2	Distinct	1.0
4	56	19	-	35	6	Medically Fragile	-
5	40	11	-	35	6	Deaf/Hard of Hearing	-
Total	277	95	-	221	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

GT -- Bailey Gatzert Elem Allocations Above Weighted Staffing Standards

Org Code	GT					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
_						
Total						
TOTAL						
Grand Total						

HiPov1

- Intnl

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	BHA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	BHA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	BHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	BHA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,617,810
			Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BHS21273R0	Teacher-Special Education	233012xx	1.00	\$107,654
			Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	BHS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BHT6527010	Teacher-Bilingual	2330117x	2.40	\$276,398
	AboveModel	BHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing (31.90	\$3,463,182
				_		
Non-Staff Al						4
1000	Teaching	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,103
	Special Ed	BHS21273R0	Special Ed Supplies	5601		\$160
		BHS21263R0	Special Ed Therapy Supplies	5100		\$230
		BHS21273R0	IEP Writing	2062		\$2,016
	Sped Presch	BHS21273A0	Special Ed Supplies	5601		\$0
	<u></u>		IEP Writing	2062		\$0
	Bilingual	BHT6527010	Translation & Interpretation	3062		\$2,158
			Bilingual Textual Materials	5601		\$1,660
	Per Pupil	BHAxxxxxx	Per Student Discretionary Allo			\$19,373
	EquityDollars	BHFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$57,387
	Other Alloc.	BHA0123010	Head Start Administration			\$0
		BHA0123010	Preschool Administration			\$0
		BHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BHExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$103,327
Title I & Lear	ning Assistance	Program (I AD	1			
1A28	LAP	BHR55274B0	LAP - Instruction			\$55,597
1C01	Title I	BHR5127AY0	Title I - Instruction			\$84,753
1001	iide i	BHR5131AJ0	Title I - Professional Developm	ont.		\$9,417
			Title I - Parent	ient		
		BHR5127AZ0		al Title I & LAP		\$2,245 \$152,012
			100	al Title 1 & LAP		\$152,012
	udgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse Tatal All and a 1/2 of		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
			Total Allocatio	ns	32.20	\$3,750,453

Beacon Hill Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	68	35	-	33	2	Access K-5 -	
1	66	38	-	42	3	Social/Emotional -	
2	68	32	-	43	-	Focus -	
3	69	28	-	38	4	Distinct -	
4	67	16	-	27	3	Medically Fragile -	
5	63	17	-	36	4	Deaf/Hard of Hearing -	
Total	401	166	-	219	16	Transition Kindergarten -	
	-	-		-	-	SpEd PreK -	
						PreK Deaf/Hard of Hearing -	
						PreK Medically Fragile -	

BH -- Beacon Hill Elem Allocations Above Weighted Staffing Standards

Org Code	ВН					
Modelor	Doto	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Dauget Rem</u>	r unumg oource	<u>iteason</u>	<u>Keasonz</u>	<u>odin or i i E</u>
Total						
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .		-	_		
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	BYA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	BYA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	BYA0127010	Teacher-Elementary K-3	23101180-90	18.00	\$1,941,372
			Teacher-Elementary 4-5	23101190	7.00	\$754,978
			Elem Teacher PCP	23403483	3.50	\$377,489
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	BYS21273R0	Teacher-Special Education	233012xx	1.40	\$150,716
			Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	BYS21273A0	Teacher-Sped Preschool	22301258		\$0
	opeaese	B1321273710	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BYT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	BYExxxx010	Above Model Teaching Staff	23xxxxxx	0.40	\$0,000
	Abovelviouei	DIEXXXXUIO	Above Model Other Staff			\$0
	-		Total Staffing (I	XXXXXXXX	36.30	\$3,923,036
			rotal Starling (FIE) Allocation	30.30	\$3,323,030
Non-Staff A	llocations					
1000	Teaching	BYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	DIA0127010	Elementary Stipend	20220549		\$2,000
			Copier	0510		\$13,180
	Consist Ed	BYS21273R0	Special Ed Supplies	5601		\$250
	Special Ed					
		BYS21263R0	Special Ed Therapy Supplies	5100		\$320
		BYS21273R0	IEP Writing	2062		\$2,822
	Sped Presch	BYS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062		\$338
	-		Bilingual Textual Materials	5601		\$260
	Per Pupil	BYAxxxxxx	Per Student Discretionary Allo			\$29,684
	EquityDollars	BYFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$5,228
	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-St	aff Allocations		\$61,322
				_		
	rning Assistance	-				
1A28	LAP	BYR55274B0	LAP - Instruction			\$22,239
1C01	Title I	BYR5127AY0	Title I - Instruction			\$0
		BYR5131AJ0	Title I - Professional Developm	nent		\$0
		BYR5127AZ0	Title I - Parent			\$0
	-		Tot	al Title I & LAP		\$22,239
Allanted	David marke of Comme	11		_		
Allocated - I	Budgeted Centra Health Svcs	<u>ııy</u>	Nurco		0.40	¢10 F70
1000	meaith SVCS		Nurse Total Allocated / Rude	noted Controller	0.40 0.40	\$42,576
			Total Allocated/Budg	geted Centrally	0.40	\$42,576
			Total Allocatio	ns	36.70	\$4,049,173
			Total / illocatio			, .,, <u>-</u>

Bryant Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	87	7	-	4	3	Access K-5	-
1	93	6	-	4	5	Social/Emotional	-
2	94	6	-	4	5	Focus	-
3	100	2	-	2	6	Distinct	-
4	96	1	-	1	4	Medically Fragile	-
5	94	4	-	5	2	Deaf/Hard of Hearing	-
Total	564	26	-	20	25	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

BY -- Bryant Elem Allocations Above Weighted Staffing Standards

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

2018-19 Budget Allocation WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	LXA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
		1.7/4.04.04.04.0	Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	LXA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	LXA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,294,248
			Teacher-Elementary 4-5	23101190	10.00	\$1,078,540
			Elem Teacher PCP	23403483	3.00	\$323,562
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	LXS21273R0	Teacher-Special Education	233012xx	1.00	\$107,654
			Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	LXS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LXT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	LXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	31.70	\$3,399,020
Non-Staff A	<u>llocations</u>					
1000	Teaching	LXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,403
	Special Ed	LXS21273R0	Special Ed Supplies	5601		\$180
		LXS21263R0	Special Ed Therapy Supplies	5100		\$400
		LXS21273R0	IEP Writing	2062		\$2,016
	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		\$32,649
	EquityDollars	LXFxxxxxxx	Free/Reduced Lunch Student-l	based Allocation		\$6,071
	Other Alloc.	LXA0123010	Head Start Administration			\$0
		LXA0123010	Preschool Administration			\$0
		LXE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
	-		3	aff Allocations		\$58,005
				_		
Title I & Lea	arning Assistance	Program (LAP)			
1A28	LAP	LXR55274B0	LAP - Instruction			\$22,239
1 C 01	Title I	LXR5127AY0	Title I - Instruction			\$0
		LXR5131AJ0	Title I - Professional Developm	nent		\$0
		LXR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP		\$22,239
				_		
Allocated -	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.40	\$42,576
			Total Allocated/Budg	geted Centrally	0.40	\$42,576
				_		
			Total Allocatio	ns	32.10	\$3,521,840

Cascadia Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	=	-	-	-	-	Access K-5	-
1	37	1	-	2	5	Social/Emotional	-
2	90	1	-	3	6	Focus	-
3	132	-	-	3	4	Distinct	-
4	131	-	-	4	2	Medically Fragile	-
5	137	-	-	9	1	Deaf/Hard of Hearing	-
Total	527	2	-	21	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

LX -- Cascadia Elem Allocations Above Weighted Staffing Standards

Org Code	LX					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
.=						
Total						
Grand Total						

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	CKA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
		61/4.04.04.04.0	Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	CKA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	CKA0127010	Teacher-Elementary K-3	23101180-90	4.00	\$431,416
			Teacher-Elementary 4-5	23101190		\$0
			Elem Teacher PCP	23403483	0.50	\$53,927
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	CKS21273R0	Teacher-Special Education	233012xx	0.20	\$21,531
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	CKS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$107,854
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	8.90	\$984,826
Non-Staff A	<u>llocations</u>					
1000	Teaching	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$885
	Special Ed	CKS21273R0	Special Ed Supplies	5601		\$20
		CKS21263R0	Special Ed Therapy Supplies	5100		\$60
		CKS21273R0	IEP Writing	2062		\$403
	Sped Presch	CKS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	CKT6527010	Translation & Interpretation	3062		\$104
			Bilingual Textual Materials	5601		\$80
	Per Pupil	CKAxxxxxxx	Per Student Discretionary Allo	cation		\$4,891
	EquityDollars	CKFxxxxxxx	Free/Reduced Lunch Student-l	based Allocation		\$2,516
	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
	-			aff Allocations		\$18,199
				_		
Title I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	CKR55274B0	LAP - Instruction			\$27,798
1C01	Title I	CKR5127AY0	Title I - Instruction			\$0
		CKR5131AJ0	Title I - Professional Developm	nent		\$0
		CKR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP		\$27,798
				_		
Allocated -	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.20	\$21,288
			Total Allocated/Budg	geted Centrally	0.20	\$21,288
				_		
			Total Allocatio	ns	9.10	\$1,052,111
				·	·	

Cedar Park Elem 2018-19 Enrollment Projections

WSS Update 4/24/2018

_	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	26	3	-	3	1	Access K-5	-
1	26	3	-	1	1	Social/Emotional	-
2	7	1	-	1	-	Focus	-
3	7	1	-	3	-	Distinct	-
4	5	-	-	2	-	Medically Fragile	-
5	5	-	-	-	-	Deaf/Hard of Hearing	
Total	76	8	-	10	2	Transition Kindergarten	
	-	-		-	-	SpEd PreK	
						PreK Deaf/Hard of Hearing	
						PreK Medically Fragile	

CK -- Cedar Park Elem Allocations Above Weighted Staffing Standards

WSS Update 4/24/2018

Org Code	СК					
Olg Codo	0.1					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Mode	<u> </u>					
	4/24/2018	Tchr Elem	Mitigation	1 Elm tchr	expect enroll	1.0
Above Model	l Total					1.0
Grand Total						1.0

HiPov1 - Intnl

					<u> </u>	
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	CNA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	CNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	CNA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,294,248
			Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	CNS21273R0	Teacher-Special Education	233012xx	1.00	\$107,654
			Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	CNS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	2.40	\$276,398
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing (FTE) Allocation	28.40	\$3,059,188
Non-Staff A						
1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,707
	Special Ed	CNS21273R0	Special Ed Supplies	5601		\$180
		CNS21263R0	Special Ed Therapy Supplies	5100		\$270
		CNS21273R0	IEP Writing	2062		\$2,016
	Sped Presch	CNS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$2,080
			Bilingual Textual Materials	5601		\$1,600
	Per Pupil	CNAxxxxxxx	Per Student Discretionary Allo	cation		\$15,893
	EquityDollars	CNFxxxxxxx	Free/Reduced Lunch Student-I	based Allocation		\$67,621
	Other Alloc.	CNA0123010	Head Start Administration			\$6,000
		CNA0123010	Preschool Administration			\$0
		CNE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	CNExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	taff Allocations		\$115,607
Title I & Lea	rning Assistance	_				
1A28	LAP	CNR55274B0	LAP - Instruction			\$83,395
1C01	Title I	CNR5127AY0	Title I - Instruction			\$134,343
		CNR5131AJ0	Title I - Professional Developm	ent		\$14,927
		CNR5127AZ0	Title I - Parent			\$5,302
			Tot	al Title I & LAP		\$237,967
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
						40.46.55
			Total Allocatio	ns	28.70	\$3,444,694

Concord Elem 2018-19 Enrollment Projections

WSS Update 4/24/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	64	27	-	33	1	Access K-5	-
1	53	26	-	30	1	Social/Emotional	-
2	47	22	-	41	5	Focus	-
3	54	28	-	59	4	Distinct	-
4	72	32	-	50	4	Medically Fragile	-
5	60	25	-	40	3	Deaf/Hard of Hearing	-
Total	350	160	-	253	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

CN -- Concord Elem Allocations Above Weighted Staffing Standards

WSS Update 4/24/2018

Org Code	CN					
		5 1	- " 0			0 (===
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-						
Total						
TOTAL						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			g			+
1000	Library	BAA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	BAA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	BAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	BAA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,617,810
	_		Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	3.00	\$323,562
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BAS21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	BAS21273A0	Teacher-Sped Preschool	22301258		\$0
	-		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BAT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	BAExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$0
	7150701110401	<i>D7</i> (2,000,010	Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing (39.10	\$3,947,460
			rotar starring (re, Anocación	33.10	ψ5,547,400
Non-Staff A	llocations					
1000	Teaching	BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
2000	·cuciiiig	B/ (1012/010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,132
	Special Ed	BAS21273R0	Special Ed Supplies	5601		\$3,210
	Special La	BAS21273R0 BAS21263R0	Special Ed Therapy Supplies	5100		\$660
		BAS21203R0 BAS21273R0	IEP Writing	2062		\$8,062
	Sped Presch	BAS21273R0 BAS21273A0	Special Ed Supplies	5601		\$0,002
	Speu Fresch	DA3212/3A0	IEP Writing	2062		\$0 \$0
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$520
	Billiguai	BA10327010	Bilingual Textual Materials	5601		\$320 \$400
	Per Pupil	BAAxxxxxxx	Per Student Discretionary Allo			\$23,700
	-		Free/Reduced Lunch Student-I			
	EquityDollars	BAA0123010	Head Start Administration	Dased Allocation		\$13,624
	Other Alloc.					\$0
		BAA0123010	Preschool Administration	2062		\$0
		BAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BAExxxx010	Above Model Discretionary	8888		\$0
			lotal Non-Si	aff Allocations		\$68,548
T:41a T 0: 1 aa	i Assistance	Duament (LAD)				
1A28	rning Assistance LAP	BAR55274B0	! LAP - Instruction			\$27,798
1A28 1C01	Title I					
1001	ritie i	BAR5127AY0	Title I - Instruction			\$0 ¢0
		BAR5131AJ0	Title I - Professional Developm	ent		\$0 ¢0
		BAR5127AZ0	Title I - Parent	ITH TO LAD		\$0
			Tot	al Title I & LAP		\$27,798
Allocated 1	Rudgeted Control	llv				
1000	Budgeted Central Health Svcs	<u>iiy</u>	Nurco		0.20	¢21 022
1000	nedith SVCS		Nurse Total Allocated (Pude	noted Controller	0.30	\$31,932
			Total Allocated/Bud	geted Centrally	0.30	\$31,932
			Total Allega	nc	20.40	¢4.075.730
			Total Allocatio	ns	39.40	\$4,075,738

Daniel Bagley Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	V
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	72	8	-	8	1	Access K-5	1.0
1	92	12	-	12	-	Social/Emotional	-
2	62	4	-	6	-	Focus	-
3	68	7	-	11	4	Distinct	2.0
4	72	7	-	8	5	Medically Fragile	-
5	66	2	-	7	11	Deaf/Hard of Hearing	-
Total	432	40	-	52	21	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

BA -- Daniel Bagley Elem Allocations Above Weighted Staffing Standards

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

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- Intnl

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						+
1000	Library	DPA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	DPA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	DPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	DPA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,402,102
	_		Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DPS21273R0	Teacher-Special Education	233012xx	1.80	\$193,777
			Special Ed Asst/ISE	39106860	4.00	\$245,536
	Sped Presch	DPS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	1.80	\$207,299
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$0
	710070111000	D1 2,000,010	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I		31.60	\$3,260,364
			Total Starring (rie) Anocación	32.00	ψ 3,200,30 4
Non-Staff Al	locations					
1000	Teaching	DPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	DI A0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$2,000
	Special Ed	DPS21273R0	Special Ed Supplies	5601		\$1,140
	Special Lu	DPS21263R0	Special Ed Therapy Supplies	5100		\$360
		DPS21203R0 DPS21273R0	IEP Writing	2062		\$3,628
	Sped Presch	DPS21273A0	Special Ed Supplies	5601		\$5,028
	Speu Fresch	DF 321273A0	IEP Writing	2062		\$0 \$0
	Bilingual	DPT6527010	Translation & Interpretation	3062		\$1,469
	Billiguai	DF10327010	Bilingual Textual Materials	5601		\$1,409
	Per Pupil	DPAxxxxxxx	Per Student Discretionary Allo			\$1,130
	EquityDollars		Free/Reduced Lunch Student-l			\$64,853
	Other Alloc.	DPA0123010	Head Start Administration	based Allocation		
	Other Alloc.	DPA0123010 DPA0123010				\$0 \$0
			Preschool Administration SAEOP Peak-load Allocation	2002		·
	Alassandal	DPE0123010		3062		\$2,500
	AboveModel	DPExxxx010	Above Model Discretionary	8888		\$0 \$107.660
			i otai Non-St	taff Allocations		\$107,660
T:41a 7 9: 1 aa-	unina Assistansa	Dua arrama (LAD)				
1A28	rning Assistance LAP	DPR55274B0	LAP - Instruction			\$83,395
		DPR5527460 DPR5127AY0	Title I - Instruction			
1C01	Title I	DPR5127AY0 DPR5131AJ0		ant		\$117,126 \$12,014
			Title I - Professional Developm	ient		\$13,014
	-	DPR5127AZ0	Title I - Parent	-I T'al- Y O- I AD		\$2,395
			Tota	al Title I & LAP		\$215,930
All		II				
	Budgeted Central	<u>iiy</u>	Maria		0.30	¢24.020
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
					25.22	42.617.005
			Total Allocation	ns	31.90	\$3,615,886

Dearborn Park Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	53	21	-	31	-	Access K-5	-
1	52	15	-	31	-	Social/Emotional	-
2	56	22	-	43	-	Focus	-
3	60	25	-	44	2	Distinct	1.0
4	63	14	-	46	5	Medically Fragile	-
5	56	16	-	46	7	Deaf/Hard of Hearing	-
Total	340	113	-	241	14	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

DP -- Dearborn Park Elem Allocations Above Weighted Staffing Standards

Org Code	DP					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
.=						
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations			•		
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	DRA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	DRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	DRA0127010	Teacher-Elementary K-3	23101180-90	6.00	\$647,124
	_		Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	1.50	\$161,781
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DRS21273R0	Teacher-Special Education	233012xx	1.00	\$107,654
	•		Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	DRS21273A0	Teacher-Sped Preschool	22301258		\$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	\$1,864,278
			3.	,		
lon-Staff A	llocations					
1000	Teaching	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	•		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$0
	Special Ed	DRS21273R0	Special Ed Supplies	5601		\$170
		DRS21263R0	Special Ed Therapy Supplies	5100		\$220
		DRS21273R0	IEP Writing	2062		\$2,016
	Sped Presch	DRS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$0
	3		Bilingual Textual Materials	5601		\$0
	Per Pupil	DRAxxxxxxx	Per Student Discretionary Allo			\$19,152
	EquityDollars	DRFxxxxxxx	Free/Reduced Lunch Student-			\$1,124
	Other Alloc.	DRA0123010	Head Start Administration			\$0
		DRA0123010	Preschool Administration			\$0
		DRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
			,	taff Allocations		\$31,922
itle I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	DRR55274B0	LAP - Instruction			\$22,239
1C01	Title I	DRR5127AY0	Title I - Instruction			\$0
		DRR5131AJ0	Title I - Professional Developm	nent		\$0
		DRR5127AZ0	Title I - Parent			\$0
	-	DITIO		al Title I & LAP		\$22,239
			100	a. Hitc I & LAI		422,233
llocated - 1	Budgeted Central	llv				
1000	Health Svcs	 -	Nurse		0.20	\$21,288
			Total Allocated/Bud	geted Centrally	0.20	\$21,288
			. Cta. / modules/ bus	,y		412 1200
			Total Allocatio	ns	17.70	\$1,939,727
			Total / motatio			,_,,

Decatur Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	-	-	-	-	-	Access K-5 -	
1	19	-	-	-	-	Social/Emotional -	
2	39	-	-	2	-	Focus -	
3	67	-	-	-	3	Distinct -	
4	59	-	-	2	4	Medically Fragile -	
5	68	-	-	-	10	Deaf/Hard of Hearing -	
Total	252	-	-	4	17	Transition Kindergarten -	
	-	-		-	-	SpEd PreK -	
						PreK Deaf/Hard of Hearing -	
						PreK Medically Fragile -	

DR -- Decatur Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						47
1000	Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	DUA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	DUA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	DUA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,186,394
	•		Teacher-Elementary 4-5	23101190	3.00	\$323,562
			Elem Teacher PCP	23403483	2.00	\$215,708
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DUS21273R0	Teacher-Special Education	233012xx	0.80	\$86,123
	opeciai za	D0021275110	Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	DUS21273A0	Teacher-Sped Preschool	22301258	3.00	\$322,962
	Spea i rescii	D0321273A0	Sped Preschool Asst/ISE	39106860	6.00	\$368,304
	Bilingual	DUT6527010	Teacher-Bilingual	2330117x	3.40	\$308,304
	AboveModel	DUExxxx010	Above Model Teaching Staff	23xxxxxx	3.40	\$391,304
	Abovewodei	DOEXXXX010	Above Model Other Staff			
				XXXXXXXX	24.20	\$0
			Total Staffing (I	FIE) Allocation	34.20	\$3,437,115
Non-Staff A	llocations					
1000	Teaching	DUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reactility	DUA0127010	Elementary Stipend	20220543		\$2,000
			· ·			
	Consider Ed	DUIC21272B0	Copier	0510		\$8,516
	Special Ed	DUS21273R0	Special Ed Supplies	5601		\$110
		DUS21263R0	Special Ed Therapy Supplies	5100		\$600
		DUS21273R0	IEP Writing	2062		\$1,612
	Sped Presch	DUS21273A0	Special Ed Supplies	5601		\$3,450
			IEP Writing	2062		\$6,047
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$1,729
			Bilingual Textual Materials	5601		\$3,430
	Per Pupil	DUAxxxxxx	Per Student Discretionary Allo			\$12,688
	EquityDollars		Free/Reduced Lunch Student-l	based Allocation		\$54,360
	Other Alloc.	DUA0123010	Head Start Administration			\$6,000
		DUA0123010	Preschool Administration			\$29,486
		DUE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DUExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$137,268
	rning Assistance	-				
1A28	LAP	DUR55274B0	LAP - Instruction			\$55,597
1C01	Title I	DUR5127AY0	Title I - Instruction			\$166,140
		DUR5131AJ0	Title I - Professional Developm	ent		\$18,460
		DUR5127AZ0	Title I - Parent	_		\$2,181
			Tota	al Title I & LAP		\$242,378
	Budgeted Centra	<u>lly</u>				4
1000	Health Svcs		Nurse		0.20	\$21,288
			Total Allocated/Budg	geted Centrally	0.20	\$21,288
			Tatal Alland		24.40	¢2 020 040
			Total Allocation	ns	34.40	\$3,838,049

Dunlap Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTI	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	65	23	5	24	2	Access K-5	-
1	43	14	7	41	1	Social/Emotional	-
2	53	15	7	38	-	Focus	-
3	39	18	7	32	1	Distinct	-
4	37	11	7	38	2	Medically Fragile	-
5	42	12	7	31	5	Deaf/Hard of Hearing	-
Total	279	93	40	204	11	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	3.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

DU -- Dunlap Elem Allocations Above Weighted Staffing Standards

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

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Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	EMA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	EMA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	EMA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	EMA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,294,248
			Teacher-Elementary 4-5	23101190	3.00	\$323,562
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	EMS21273R0	Teacher-Special Education	233012xx	4.20	\$452,147
	•		Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	EMS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
	•		Sped Preschool Asst/ISE	39106860	2.00	\$122,768
	Bilingual	EMT6527010	Teacher-Bilingual	2330117x	2.00	\$230,332
	AboveModel	EMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (38.20	\$3,740,633
				,		45/1 10/050
Non-Staff Al	locations					
1000	Teaching	EMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	21417 (0127 010	Elementary Stipend	20220519		\$2,000
			Copier	0510		\$11,710
	Special Ed	EMS21273R0	Special Ed Supplies	5601		\$3,230
	Special Lu	EMS21263R0	Special Ed Therapy Supplies	5100		\$480
		EMS21273R0	IEP Writing	2062		\$8,465
	Sped Presch	EMS21273A0	Special Ed Supplies	5601		\$1,150
	Speu Fresch	EIVI321273AU	IEP Writing	2062		\$2,016
	Bilingual	EMT6527010	Translation & Interpretation	3062		\$1,807
	Billiguai	EIVI10327010	Bilingual Textual Materials	5601		\$1,807 \$1,390
	Per Pupil	EMAxxxxxxx	Per Student Discretionary Allo			
	EquityDollars		Free/Reduced Lunch Student-			\$11,318
			Head Start Administration	based Allocation		\$48,921
	Other Alloc.	EMA0123010				\$6,000
		EMA0123010	Preschool Administration	2062		\$29,486
		EME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	EMExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-St	aff Allocations		\$135,213
T:41a T O: 1 a	mina Assistance	Due aue (LAD)				
	ning Assistance	_				¢111 102
1A28	LAP	EMR55274B0	LAP - Instruction			\$111,193 \$170,225
1C01	Title I	EMR5127AY0	Title I - Instruction			\$170,235
		EMR5131AJ0	Title I - Professional Developm	ient		\$18,915
		EMR5127AZ0	Title I - Parent	1		\$1,978
			Tot	al Title I & LAP		\$302,321
AII - 1 -						
	Sudgeted Centra	<u>lly</u>				Ans
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
			Total Allocatio	ns	38.50	\$4,210,099

Emerson Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	67	31	-	33	5	Access K-5	1.0
1	48	24	-	28	5	Social/Emotional	-
2	43	25	-	39	2	Focus	2.0
3	62	29	-	23	7	Distinct	-
4	35	14	-	35	3	Medically Fragile	-
5	48	16	-	27	1	Deaf/Hard of Hearing	-
Total	303	139	-	185	23	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

EM -- Emerson Elem Allocations Above Weighted Staffing Standards

Org Code	EM					
	D /	Decident Name	5	B	D	O / ETF
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-						
T-4-1						
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	FPA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	FPA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	FPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	FPA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$1,833,518
			Teacher-Elementary 4-5	23101190	7.00	\$754,978
			Elem Teacher PCP	23403483	3.00	\$323,562
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	FPS21273R0	Teacher-Special Education	233012xx	2.00	\$215,308
			Special Ed Asst/ISE	39106860	2.00	\$122,768
	Sped Presch	FPS21273A0	Teacher-Sped Preschool	22301258	2.00	\$215,308
			Sped Preschool Asst/ISE	39106860	4.00	\$245,536
	Bilingual	FPT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	FPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	42.60	\$4,371,109
Non-Staff A	<u>llocations</u>					
1000	Teaching	FPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,362
	Special Ed	FPS21273R0	Special Ed Supplies	5601		\$360
		FPS21263R0	Special Ed Therapy Supplies	5100		\$830
		FPS21273R0	IEP Writing	2062		\$4,031
	Sped Presch	FPS21273A0	Special Ed Supplies	5601		\$2,300
	<u></u>		IEP Writing	2062		\$4,031
	Bilingual	FPT6527010	Translation & Interpretation	3062		\$468
			Bilingual Textual Materials	5601		\$360
	Per Pupil	FPAxxxxxx	Per Student Discretionary Allo			\$31,830
	EquityDollars	FPFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$19,286
	Other Alloc.	FPA0123010	Head Start Administration			\$0
		FPA0123010	Preschool Administration			\$29,486
		FPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	FPExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$111,584
Tide to ter		D /I A D				
	rning Assistance	FPR55274B0				¢27.700
1A28	LAP		LAP - Instruction			\$27,798
1C01	Title I	FPR5127AY0	Title I - Instruction			\$0
		FPR5131AJ0	Title I - Professional Developm	ient		\$0 ¢0
		FPR5127AZ0	Title I - Parent	17:1 10 140		\$0
			Tot	al Title I & LAP		\$27,798
Allocated I	Pudantad Cantra	llsz				
1000	Budgeted Centra Health Svcs	шу	Nurse		0.40	\$42,576
1000	Health SVCS		Total Allocated/Budg	neted Centrally	0.40	\$42,576
			i otal Allocated/Budg	Jeteu Centrally	0.40	
			Total Allocatio	ns	43.00	\$4,553,067

Fairmount Park Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATI	ON
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	70	8	-	14	1	Access K-5	-
1	87	7	-	10	1	Social/Emotional	-
2	85	7	-	12	8	Focus	-
3	99	7	-	17	3	Distinct	-
4	101	6	-	9	4	Medically Fragile	-
5	100	1	-	12	19	Deaf/Hard of Hearing	-
Total	542	36	-	74	36	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	2.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

FP -- Fairmount Park Elem Allocations Above Weighted Staffing Standards

Org Code	FP					
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above	Date					_
_						
Total						
O 1 T-1-1						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					_
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	COA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	COA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	COA0127010	Teacher-Elementary K-3	23101180-90	18.00	\$1,941,372
			Teacher-Elementary 4-5	23101190	7.00	\$754,978
			Elem Teacher PCP	23403483	3.50	\$377,489
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	COS21273R0	Teacher-Special Education	233012xx	2.80	\$301,431
			Special Ed Asst/ISE	39106860	3.00	\$184,152
	Sped Presch	COS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	COT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	COExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	39.90	\$4,219,553
Non-Staff A	<u>llocations</u>			20220543		
1000	Teaching	COA0127010	Bldg Ldrshp Team Stipend		\$4,740	
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$14,916
	Special Ed	COS21273R0	Special Ed Supplies	5601		\$470
		COS21263R0	Special Ed Therapy Supplies	5100		\$660
		COS21273R0	IEP Writing	2062		\$5,644
	Sped Presch	COS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	COT6527010	Translation & Interpretation	3062		\$416
			Bilingual Textual Materials	5601		\$320
	Per Pupil	COAxxxxxx	Per Student Discretionary Allo			\$28,176
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$10,707
	Other Alloc.	COA0123010	Head Start Administration			\$0
		COA0123010	Preschool Administration			\$0
		COE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	COExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$70,549
T:: 1						
	rning Assistance	_				¢22.220
1A28	LAP	COR55274B0	LAP - Instruction			\$22,239
1C01	Title I	COR5127AY0	Title I - Instruction			\$0
		COR5131AJ0	Title I - Professional Developm	nent		\$0
		COR5127AZ0	Title I - Parent	1=1:1 - 0 - 1 - 0		\$0
			Tota	al Title I & LAP		\$22,239
Allocated 1	Rudgotod Contro	llv				
1000	Budgeted Centra Health Svcs	<u>ııy</u>	Nurse		0.40	¢10 E76
1000	nearth SVCS		Total Allocated/Budg	noted Controlly	0.40	\$42,576 \$42,576
			i otai Allocated/Budg	geted Centrally	0.40	34 2,570
			Total Allocatio	ns	40.30	\$4,354,917
			i otal Allocatio			Ţ.,00.,0±7

Franz Coe Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
K	89	8	-	5	-	Access K-5 -
1	93	8	-	5	1	Social/Emotional -
2	101	3	-	6	5	Focus -
3	90	3	-	5	9	Distinct -
4	93	5	-	6	9	Medically Fragile -
5	101	5	-	12	23	Deaf/Hard of Hearing -
Total	567	32	-	39	47	Transition Kindergarten -
	-	-		-	-	SpEd PreK -
						PreK Deaf/Hard of Hearing -
						PreK Medically Fragile -

CO -- Franz Coe Elem Allocations Above Weighted Staffing Standards

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

	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office GDA0123010 Principal Elem 22101754 1.00 \$180,833 Assistant Principal 2220158 0.50 \$80,432 Admin Secretary-Elementary 39406037 1.00 576,026 Elementary School Assistant 39406032 1.00 558,971 Teaching GDA0127010 Teacher-Elementary School Assistant 39406032 1.00 558,971 Teaching GDA0127010 Teacher-Elementary K-3 23101180-90 13.00 \$11,002,102 Teacher-Elementary K-3 23101180-90 13.00 \$11,002,102 Teacher-Elementary K-3 23101190 4.00 \$431,416 Elem Teacher PCP 23403483 2.50 \$259,635 Certificated Core 23101190 5.00	Staffing Allo	ocations					_
Assistant Principal 22201058 5.50 \$80,432 Admin Secretary-Elementary 39406057 1.00 576,026 Elementary School Assistant 39406332 1.00 578,027	1000	-	GDA0122010		24101710	0.50	
Admin Secretary-Elementary 39406057 1.00 \$76,026		Prins Office	GDA0123010	•	22101754		\$180,893
Elementary School Assistant 39406332 1.00 558,971				-	22201058		
Counseling GDA0124010 Elem Couns/SocWhrk/HdTchr 242014.8, etc. 0.50 \$53,617				, ,	39406057		\$76,026
				-	39406332		\$58,971
Teacher-Elementary 4-5						0.50	\$53,617
Elem Teacher PCP		Teaching	GDA0127010	•	23101180-90	13.00	\$1,402,102
Certificated Core				-	23101190		
				Elem Teacher PCP	23403483	2.50	\$269,635
Special Ed GDS21273R0 Teacher-Special Education 233012xx 3.00 \$322,962				Certificated Core	23101190		\$0
Speed Presch Speed Presch GDS21273A0 Teacher-Speed Preschool 22301258 \$0				House Administrator	24001700		
Sped Presch GDS21273A0 Teacher-Sped Preschool 22301258 \$0		Special Ed	GDS21273R0	Teacher-Special Education	233012xx	3.00	\$322,962
Sped Preschool Asst/ISE 39106860 \$0					39106860	4.00	
Bilingual GDT6527010 Teacher-Bilingual 2330117x 0.40 \$46,066 AboveModel GDExxxx010 Above Model Teaching Staff 23xxxxxxx \$0 Total Staffing (FTE) Allocation 31.40 \$3,228,316 Non-Staff Allocations Teaching GDA0127010 Bidg Ldrshp Team Stipend 20220543 \$4,740 Elementary Stipend 20220599 \$2,000 Copier 0510 \$9,0112 Special Ed GDS21273R0 Special Ed Supplies 5601 \$2,180 GDS21273R0 Special Ed Supplies 5601 \$2,180 GDS21273R0 Special Ed Supplies 5601 \$2,000 GDS21273R0 Special Ed Supplies 5601 \$2,180 GDS21273R0 Special Ed Supplies 5601 \$2,000 GDS21273R0 Special Ed Supplies 5601 \$2,000 GDS21273R0 Special Ed Supplies 5601 \$2,000 GDS21273R0 Special Ed Supplies 5601 \$0,047 Sped Presch GDS21273R0 Special Ed Supplies 5601 \$0,047 Sped Presch GDS21273R0 Special Ed Supplies 5601 \$0,047 Full Bilingual GDT6527010 Translation & Interpretation 3062 \$0,047 Full Bilingual GDT6527010 Translation & Interpretation 3062 \$0,047 Free/Reduced Lunch Student-based Allocation \$19,564 EquityDollars GDFxxxxxxxx Free/Reduced Lunch Student-based Allocation \$19,564 GDA0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel GDExxxxx010 Above Model Discretionary 8888 \$0,000 Total Non-Staff Allocation \$0,000 \$0,000 Title Learning Assistance Program (LAP) Title - Instruction \$0,000 GDR5127AZ0 Title - Professional Development \$0,000 GDR5127AZ0 Title - Professional Development \$0,000 Total Title & LAP \$0,000 \$0,000 \$0,000 Total Title & LAP \$0,000 \$0,000 Total Allocated Budgeted Centrally \$0,000 \$0,000 \$0,000 Total Allocated Budgeted Centrally \$0,000 \$0,000 \$0,000 Free Allocated Budgeted Centrally \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,0		Sped Presch	GDS21273A0	Teacher-Sped Preschool	22301258		\$0
Non-Staff Allocations Total Staffing (FTE) Allocation S1.40 \$3,228,316				Sped Preschool Asst/ISE	39106860		\$0
Non-Staff Allocation		Bilingual	GDT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
Non-Staff Allocations		AboveModel	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Non-Staff Allocations				Above Model Other Staff	XXXXXXX		\$0
Teaching				Total Staffing (I	FTE) Allocation	31.40	\$3,228,316
Teaching					_		
Elementary Stipend	Non-Staff A	<u>llocations</u>					
Special Ed GDS21273R0 Special Ed Supplies 5601 \$2,180	1000	Teaching	GDA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,740	
Special Ed GDS21273R0 Special Ed Supplies 5601 \$2,180 GDS21263R0 Special Ed Therapy Supplies 5100 \$2,210 \$2,				Elementary Stipend	20220599		\$2,000
Special Ed Therapy Supplies 5100 \$210				Copier	0510		\$9,012
Sped Presch GDS21273R0 IEP Writing 2062 \$6,047		Special Ed	GDS21273R0	Special Ed Supplies	5601		\$2,180
Sped Presch GDS21273A0 Special Ed Supplies 5601 \$0 IEP Writing 2062 \$0 Bilingual GDT6527010 Translation & Interpretation 3062 \$247 Bilingual GDAXXXXXXX Per Student Discretionary Allocation \$19,564 EquityDollars GDFXXXXXXX Per Student Discretionary Allocation \$19,564 EquityDollars GDFXXXXXXX Per Student Discretionary Allocation \$19,252 Other Alloc. GDA0123010 Head Start Administration \$0 GDA0123010 Preschool Administration \$0 GDE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel GDEXXXX010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$65,942 Title I & Learning Assistance Program (LAP) 1A28 LAP GDR5527480 LAP - Instruction \$27,798 1C01 Title I GDR5127AY0 Title I - Instruction \$0 GDR5131AJ0 Title I - Professional Development \$0 GDR5127AZ0 Title I - Parent \$0			GDS21263R0	Special Ed Therapy Supplies	5100		\$210
REP Writing			GDS21273R0	IEP Writing	2062		\$6,047
Bilingual GDT6527010 Translation & Interpretation 3062 \$247		Sped Presch	GDS21273A0	Special Ed Supplies	5601		\$0
Per Pupil GDAxxxxxxx				IEP Writing	2062		\$0
Per Pupil GDAXXXXXXX Per Student Discretionary Allocation \$19,564		Bilingual	GDT6527010	Translation & Interpretation	3062		\$247
FequityDollars GDFxxxxxxx Free/Reduced Lunch Student-based Allocation \$19,252				Bilingual Textual Materials	5601		\$190
Other Alloc. GDA0123010 Head Start Administration \$0 GDA0123010 Preschool Administration \$0 GDE0123010 SAEOP Peak-load Allocation 3062 \$2,500		Per Pupil	GDAxxxxxxx	Per Student Discretionary Allo	cation		\$19,564
GDA0123010 Preschool Administration \$0		EquityDollars	GDFxxxxxxx	Free/Reduced Lunch Student-l	based Allocation		\$19,252
AboveModel GDE0123010 SAEOP Peak-load Allocation 3062 \$2,500		Other Alloc.	GDA0123010	Head Start Administration			\$0
AboveModel GDExxxx010 Above Model Discretionary 8888 \$0			GDA0123010	Preschool Administration			\$0
Total Non-Staff Allocations \$65,942			GDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
Title I & Learning Assistance Program (LAP) 1A28 LAP GDR55274B0 GDR55274W0 Title I - Instruction \$27,798 1C01 Title I GDR5127AY0 GDR5127AY0 Title I - Professional Development \$0 GDR5131AJ0 GDR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$27,798 Allocated - Budgeted Centrally Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally O.30 \$31,932		AboveModel	GDExxxx010	Above Model Discretionary	8888		\$0
1A28 LAP GDR55274B0 LAP - Instruction \$27,798 1C01 Title I GDR5127AY0 Title I - Instruction \$0 GDR5131AJ0 Title I - Professional Development \$0 GDR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$27,798 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932				Total Non-St	aff Allocations		\$65,942
1A28 LAP GDR55274B0 LAP - Instruction \$27,798 1C01 Title I GDR5127AY0 Title I - Instruction \$0 GDR5131AJ0 Title I - Professional Development \$0 GDR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$27,798 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932					_		
1C01 Title I GDR5127AY0 GDR5131AJ0 GDR5131AJ0 Title I - Instruction \$0 GDR5131AJ0 Title I - Professional Development \$0 GDR5127AZ0 Title I - Parent \$0 SZ7,798 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932	Title I & Lea	rning Assistance	Program (LAP)	1			
GDR5131AJ0 Title I - Professional Development \$0 GDR5127AZ0 Title I - Parent \$0 \$0 \$27,798	1A28	LAP	GDR55274B0	LAP - Instruction			\$27,798
GDR5127AZ0 Title I - Parent \$0 \$27,798	1C01	Title I	GDR5127AY0	Title I - Instruction			\$0
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932			GDR5131AJ0	Title I - Professional Developm	nent		\$0
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932			GDR5127AZ0	Title I - Parent			\$0
1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932				Tota	al Title I & LAP		\$27,798
1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932					_		
Total Allocated/Budgeted Centrally 0.30 \$31,932	Allocated - I	Budgeted Centra	<u>lly</u>				
	1000	Health Svcs				0.30	\$31,932
Total Allocations 31.70 \$3,353,988			-	Total Allocated/Budg	geted Centrally	0.30	\$31,932
Total Allocations 31.70 \$3,353,988					_		
Total Allocations 31.70 \$3,353,988							
				Total Allocation	ns	31.70	\$3,353,988

Gatewood Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	1
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	78	3	-	10	-	Access K-5	-
1	72	2	-	9	-	Social/Emotional	2.0
2	55	4	-	17	-	Focus	-
3	68	6	-	10	7	Distinct	-
4	54	2	-	12	4	Medically Fragile	-
5	49	2	-	14	7	Deaf/Hard of Hearing	-
Total	376	19	-	72	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

GD -- Gatewood Elem Allocations Above Weighted Staffing Standards

Org Code	GD					
Modelor	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	Date	<u>Budget item</u>	runding oource	<u>iteason</u>	<u>Keasonz</u>	<u> </u>
Total						
Total						
Grand Total						

Staffing Allocations	Fund	Fund Center		Budget Item		FTE	\$ Allocation
				- Dauget Item			y Allocation
Prins Office SCA0123010	_		SCA0122010	Librarian-Elementary	24101710	1.00	\$121,319
Assistant Principal 22201058 2.00 \$321,728							
Admin Secretary-Elementary 39406057 1.00 \$76,026				·			
Elementary School Assistant 39406332				•			
Counseling SCA0124010 Elem Couns/SocWirks/HdTchr 24201418, etc. 5.0 Teaching SCA0127010 Teacher-Elementary K-3 23101180-90 23.00 \$2,480,642 Feacher-Elementary 4-5 23101190 8.00 \$862,832 Elem Teacher-PCP 23403483 4.50 \$485,343 Certificated Core 23101190 0.50 \$53,617 House Administrator 24001700 \$50 Special Ed SCS21273R0 Teacher-Special Education 233012xx 4.00 \$430,616 Billingual SCF6527010 Teacher-Billingual 2330117x 0.20 \$23,033 AboveModel SCExxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				-			
Teaching		Counseling	SCA0124010				
Teacher-Elementary 4-5						23.00	
Elem Teacher PCP		J		•			
Certificated Core				•			
				Certificated Core			
Special Ed SCS21273R0 Teacher-Special Education 233012xx 4.00 \$430,616				House Administrator	24001700		
Special Ed Asst/ISE 39106860 8.00 \$491,072		Special Ed	SCS21273R0	Teacher-Special Education		4.00	
Sped Presch SCS21273A0 Teacher-Sped Preschool 22301258 \$0		•		-			
Sped Preschool Asst/ISE 39106860 \$0		Sped Presch	SCS21273A0				
Bilingual SCT6527010 Teacher-Bilingual 2330117x 0.20 \$23,033 AboveModel SCExxxxx010 Above Model Teaching Staff 23xxxxxxx \$0 Total Staffing (FTE) Allocation \$55.20 \$5,645,063 Non-Staff Allocations Total Staffing (FTE) Allocation \$55.20 \$5,645,063 Non-Staff Allocations Total Staffing (FTE) Allocation \$55.20 \$5,645,063 Non-Staff Allocations Teaching SCA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,740 Elementary Stipend 20220599 \$2,000 Copier 0510 \$14,817 Special Ed SCS21273R0 Special Ed Supplies 5601 \$2,330 SCS21273R0 Special Ed Therapy Supplies 5100 \$600 SCS21273R0 Special Ed Supplies 5601 \$0 Bilingual SCT6527010 Translation & Interpretation 3062 \$182 Bilingual SCT6527010 Translation & Interpretation 3062 \$182 Bilingual SCAxxxxxxxx Per Student Discretionary Allocation \$37,775 EquityDollars SCFxxxxxxxx Per Student Discretionary Allocation \$37,775 EquityDollars SCFxxxxxxxx Per Student Discretionary Allocation \$30 SCA0123010 Preschool Administration \$0 SCA0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel SCExxxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$89,312 Title I & Learning Assistance Program (LAP) \$22,239 1001 Title SCR5127AX0 Title - Instruction \$0 SCR5127AX0 Title - Professional Development \$0 SCR5127AX0 T		•		-			
Non-Staff Allocations		Bilingual	SCT6527010			0.20	
Non-Staff Allocations							
Non-Staff Allocations				_			
Non-Staff Allocations						55.20	
1000 Teaching							40,000,000
1000 Teaching	Non-Staff Al	locations					
Elementary Stipend			SCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
Copier 0510		J			20220599		
Special Ed SCS21273R0 Special Ed Supplies 5601 \$2,330 \$600				• •	0510		
SCS21263R0 Special Ed Therapy Supplies 5100 \$600 SCS21273R0 IEP Writing 2062 \$8,062 Sped Presch SCS21273A0 Special Ed Supplies 5601 \$0 IEP Writing 2062 \$0 IEP Writing 2062 \$182 Billingual SCT6527010 Translation & Interpretation 3062 \$182 Billingual SCT6527010 Translation & Interpretation 3062 \$184 Per Pupil SCAxxxxxxx Per Student Discretionary Allocation \$37,775 EquityDollars SCFxxxxxxxx Free/Reduced Lunch Student-based Allocation \$16,166 Other Alloc SCA0123010 Head Start Administration \$0 SCA0123010 Preschool Administration \$0 SCA0123010 Above Model Discretionary 8888 \$0 AboveModel SCExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$89,312 Title I & Learning Assistance Program (LAP)		Special Ed	SCS21273R0	•			
SCS21273R0 IEP Writing 2062 \$8,062		•					
Sped Presch SCS21273A0 Special Ed Supplies 5601 \$0							
IEP Writing		Sped Presch					
Bilingual SCT6527010 Translation & Interpretation 3062 \$182		•		• • • • • • • • • • • • • • • • • • • •			
Bilingual Textual Materials 5601 \$140 Per Pupil SCAxxxxxxx Per Student Discretionary Allocation \$37,775 EquityDollars SCFxxxxxxx Free/Reduced Lunch Student-based Allocation \$16,166 Other Alloc. SCA0123010 Head Start Administration \$0 SCA0123010 Preschool Administration \$0 SCE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel SCExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$89,312 Title I & Learning Assistance Program (LAP) 1A28 LAP		Bilingual	SCT6527010				
Per Pupil SCAXXXXXX		,		•			
EquityDollars SCFxxxxxxx Free/Reduced Lunch Student-based Allocation \$16,166 Other Alloc. SCA0123010 Head Start Administration \$0 SCA0123010 Preschool Administration \$0 SCE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel SCExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$89,312 Title I & Learning Assistance Program (LAP) 1A28 LAP SCR5527480 LAP - Instruction \$0 SCR5127AY0 Title I - Instruction \$0 SCR5131AJ0 Title I - Professional Development \$0 SCR5127AZ0 Title I - Parent		Per Pupil	SCAxxxxxxx				
Other Alloc. SCA0123010 Head Start Administration \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		•		-			
SCA0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel SCExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$89,312							
SCE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel SCExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$89,312				Preschool Administration			
AboveModel SCExxxx010 Above Model Discretionary 8888 \$0					3062		•
Total Non-Staff Allocations \$89,312		AboveModel					
Title I & Learning Assistance Program (LAP) 1A28 LAP SCR55274B0 LAP - Instruction \$22,239 1C01 Title I SCR5127AY0 Title I - Instruction \$0 SCR5131AJ0 Title I - Professional Development \$0 SCR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$22,239 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.50 \$53,221 Total Allocated/Budgeted Centrally 0.50 \$53,221				,	-		
1A28 LAP SCR55274B0 LAP - Instruction \$22,239 1C01 Title I SCR5127AY0 Title I - Instruction \$0 SCR5131AJ0 Title I - Professional Development \$0 SCR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$22,239 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.50 \$53,221 Total Allocated/Budgeted Centrally 0.50 \$53,221							
1C01 Title I SCR5127AY0 SCR5127AY0 Title I - Instruction \$0 SCR5131AJ0 Title I - Professional Development \$0 SCR5127AZ0 Title I - Parent \$0 SCR5127AZ0 Title I - Parent \$22,239 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.50 \$53,221 Total Allocated/Budgeted Centrally 0.50 \$53,221	Title I & Lear	ning Assistance	Program (LAP	1			
SCR5131AJ0 Title I - Professional Development \$0 SCR5127AZ0 Title I - Parent \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1A28	LAP	SCR55274B0	LAP - Instruction			\$22,239
SCR5127AZ0 Title I - Parent \$0 \$22,239	1C01	Title I	SCR5127AY0	Title I - Instruction			\$0
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.50 \$53,221 Total Allocated/Budgeted Centrally 0.50 \$53,221			SCR5131AJ0	Title I - Professional Developm	nent		\$0
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.50 \$53,221 Total Allocated/Budgeted Centrally 0.50 \$53,221			SCR5127AZ0	Title I - Parent			\$0
1000 Health Svcs Nurse 0.50 \$53,221 Total Allocated/Budgeted Centrally 0.50 \$53,221				Tot	al Title I & LAP		\$22,239
1000 Health Svcs Nurse 0.50 \$53,221 Total Allocated/Budgeted Centrally 0.50 \$53,221							
Total Allocated/Budgeted Centrally 0.50 \$53,221	Allocated - B	udgeted Centra	<u>lly</u>				
	1000	Health Svcs				0.50	\$53,221
Total Allocations 55.70 \$5,809,835				Total Allocated/Budg	geted Centrally	0.50	\$53,221
Total Allocations 55.70 \$5,809,835							
Total Allocations 55.70 \$5,809,835							45.052.02
				Total Allocatio	ns	55.70	\$5,809,835

Genesee Hill (Schmitz Park) Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	93	1	-	5	-	Access K-5	2.0	
1	129	1	-	11	-	Social/Emotional	-	
2	125	2	-	14	5	Focus	-	
3	116	4	-	8	3	Distinct	-	
4	112	4	-	12	9	Medically Fragile	-	
5	117	2	-	10	16	Deaf/Hard of Hearing	-	
Total	692	14	-	60	33	Transition Kindergarten	-	
	-	-		-	-	SpEd PreK	-	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

SC -- Genesee Hill (Schmitz Park) Elem Allocations Above Weighted Staffing Standards

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

HiPov1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .		-			
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	GHA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	GHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	GHA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,294,248
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GHS21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
	•		Special Ed Asst/ISE	39106860	5.00	\$306,920
	Sped Presch	GHS21273A0	Teacher-Sped Preschool	22301258		\$0
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GHT6527010	Teacher-Bilingual	2330117x	1.80	\$207,299
	AboveModel	GHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (33.80	\$3,450,733
				,		45/106/106
Non-Staff A	llocations					
1000	Teaching	GHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	3		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,182
	Special Ed	GHS21273R0	Special Ed Supplies	5601		\$3,220
	opeciai za	GHS21263R0	Special Ed Therapy Supplies	5100		\$590
		GHS21273R0	IEP Writing	2062		\$8,062
	Sped Presch	GHS21273A0	Special Ed Supplies	5601		\$0,002
	Spea i resen	G11321273710	IEP Writing	2062		\$0
	Bilingual	GHT6527010	Translation & Interpretation	3062		\$1,625
	Dilligual	G1110327010	Bilingual Textual Materials	5601		\$1,023
	Per Pupil	GHAxxxxxxx	Per Student Discretionary Allo			\$15,366
	EquityDollars		Free/Reduced Lunch Student-			\$13,300 \$54,499
	Other Alloc.	GHA0123010	Head Start Administration	Dased Allocation		
	Other Alloc.					\$0 \$0
		GHA0123010	Preschool Administration	2002		
	Al No I. I	GHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GHExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-St	aff Allocations		\$103,034
Title I 9: I ee	rning Assistance	Drogram (LAD				
1A28	rning Assistance LAP	GHR55274B0	LAP - Instruction			\$55,597
1C01	Title I	GHR5527460 GHR5127AY0	Title I - Instruction			
1001	ritte i					\$85,698
		GHR5131AJ0	Title I - Professional Developm	ient		\$9,522
		GHR5127AZ0	Title I - Parent	.1.7.1. 7.0. 1.4.0.		\$2,213
			Tot	al Title I & LAP		\$153,030
Allocated . I	Budgeted Centra	llv				
1000	Health Svcs	<u>ııy</u>	Nurse		0.30	\$31,932
1000	Health Svcs		Total Allocated/Budg	noted Controlly	0.30	\$31,932 \$31,932
			i Otai Allocateu/Buug	Jeteu Centraliy	0.50	451,35 2
			Total Allocatio	ns	34.10	\$3,738,729
			Total Allocatio		37.10	45,750,725

Graham Hill Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATI	ION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	40	20	-	35	1	Access K-5	1.0
1	65	28	-	40	1	Social/Emotional	-
2	72	25	-	33	8	Focus	-
3	51	20	-	34	6	Distinct	2.0
4	54	23	-	27	2	Medically Fragile	-
5	41	9	-	38	4	Deaf/Hard of Hearing	-
Total	323	125	-	207	22	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

GH -- Graham Hill Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					_
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	GLA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	GLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	GLA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,617,810
			Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	3.00	\$323,562
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GLS21273R0	Teacher-Special Education	233012xx	4.40	\$473,678
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	GLS21273A0	Teacher-Sped Preschool	22301258	1.50	\$161,481
			Sped Preschool Asst/ISE	39106860	3.00	\$184,152
	Bilingual	GLT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	GLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	44.00	\$4,336,155
Non-Staff Al	<u>llocations</u>					
1000	Teaching	GLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,870
	Special Ed	GLS21273R0	Special Ed Supplies	5601		\$3,250
		GLS21263R0	Special Ed Therapy Supplies	5100		\$790
		GLS21273R0	IEP Writing	2062		\$8,869
	Sped Presch	GLS21273A0	Special Ed Supplies	5601		\$1,725
			IEP Writing	2062		\$3,023
	Bilingual	GLT6527010	Translation & Interpretation	3062		\$455
			Bilingual Textual Materials	5601		\$350
	Per Pupil	GLAxxxxxxx	Per Student Discretionary Allo	cation		\$23,722
	EquityDollars	GLFxxxxxxx	Free/Reduced Lunch Student-l	based Allocation		\$12,112
	Other Alloc.	GLA0123010	Head Start Administration			\$0
		GLA0123010	Preschool Administration			\$29,486
		GLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GLExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$102,892
				_		
Title I & Lear	rning Assistance	Program (LAP)	1			
1A28	LAP	GLR55274B0	LAP - Instruction			\$27,798
1C01	Title I	GLR5127AY0	Title I - Instruction			\$0
		GLR5131AJ0	Title I - Professional Developm	ent		\$0
		GLR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP		\$27,798
				_		
	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
			~ , 1 . 11		44.00	£4.400.777
			Total Allocation	ns	44.30	\$4,498,777

Green Lake Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATI	ION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	78	9	-	9	3	Access K-5	-
1	68	9	-	5	5	Social/Emotional	-
2	82	3	-	10	2	Focus	1.0
3	74	6	-	7	4	Distinct	-
4	82	5	-	7	6	Medically Fragile	2.0
5	58	3	-	8	5	Deaf/Hard of Hearing	-
Total	442	35	-	46	25	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	0.5

GL -- Green Lake Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			budget item		112	\$ Allocation
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	GWA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	GWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	GWA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540
	3		Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.00	\$215,708
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GWS21273R0	Teacher-Special Education	233012xx	1.00	\$107,654
			Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	22301258	2.00	\$215,308
	- Pour : 1000	011022270710	Sped Preschool Asst/ISE	39106860	4.00	\$245,536
	Bilingual	GWT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	GWExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$0
	, isoremode.	G112/0////020	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I		27.70	\$2,755,129
				, ,		4 _1,551
Non-Staff Al	locations					
1000	Teaching	GWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	3		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,038
	Special Ed	GWS21273R0	Special Ed Supplies	5601		\$180
		GWS21263R0	Special Ed Therapy Supplies	5100		\$650
		GWS21273R0	IEP Writing	2062		\$2,016
	Sped Presch	GWS21273A0	Special Ed Supplies	5601		\$2,300
			IEP Writing	2062		\$4,031
	Bilingual	GWT6527010	Translation & Interpretation	3062		\$117
	J		Bilingual Textual Materials	5601		\$90
	Per Pupil	GWAxxxxxx	Per Student Discretionary Allo			\$16,598
	EquityDollars		Free/Reduced Lunch Student-I			\$13,410
	Other Alloc.	GWA0123010	Head Start Administration	,		\$0
		GWA0123010	Preschool Administration			\$29,486
		GWE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
			•	aff Allocations		\$85,156
				ļ		
Title I & Lear	ning Assistance	Program (LAP)	<u>.</u>			
1A28	LAP	GWR55274B0	LAP - Instruction			\$27,798
1C01	Title I	GWR5127AY0	Title I - Instruction			\$0
		GWR5131AJ0	Title I - Professional Developm	ent		\$0
		GWR5127AZ0	Title I - Parent			\$0
	-		Tota	al Title I & LAP		\$27,798
Allocated - B	udgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
			Total Allocation	ns	28.00	\$2,900,015
					_	_

Greenwood Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	41	1	-	10	=	Access K-5	-
1	59	1	-	8	1	Social/Emotional	-
2	56	4	-	6	6	Focus	-
3	42	2	-	6	2	Distinct	-
4	64	1	-	7	4	Medically Fragile	-
5	49	-	-	13	5	Deaf/Hard of Hearing	-
Total	311	9	-	50	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	2.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

GW -- Greenwood Elem Allocations Above Weighted Staffing Standards

Org Code	GW					
	5.	Decident Name	5	B	D	O 4 FTF
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>/15070</u>						
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						+ / mocumen
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	HEA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	HEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	HEA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$1,725,664
	•		Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	3.00	\$323,562
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HES21273R0	Teacher-Special Education	233012xx	3.00	\$322,962
			Special Ed Asst/ISE	39106860	5.00	\$306,920
	Sped Presch	HES21273A0	Teacher-Sped Preschool	22301258		\$0
	- P		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HET6527010	Teacher-Bilingual	2330117x	3.20	\$368,531
	AboveModel	HEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	7		Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I		39.20	\$4,070,086
			Total Starring (re, Anocación	33.20	44,070,000
Non-Staff A	llocations					
1000	Teaching	HEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	11LA0127010	Elementary Stipend	20220549		\$2,000
			Copier	0510		\$10,894
	Special Ed	HES21273R0	Special Ed Supplies	5601		\$2,180
	Special Lu	HES21263R0	Special Ed Therapy Supplies	5100		\$2,180
		HES21203R0	IEP Writing	2062		\$6,047
	Sped Presch	HES21273A0	Special Ed Supplies	5601		\$0,047
	Speu Fresch	11122127370	IEP Writing	2062		\$0 \$0
	Bilingual	HET6527010	Translation & Interpretation	3062		\$1,521
	Billiguai	HE10327010	Bilingual Textual Materials	5601		\$3,270
	Per Pupil	HEAxxxxxxx	Per Student Discretionary Allo			\$20,038
	EquityDollars		Free/Reduced Lunch Student-I			\$55,852
	Other Alloc.	HEA0123010	Head Start Administration	based Allocation		\$33,632 \$0
	Other Alloc.					\$0 \$0
		HEA0123010	Preschool Administration	2062		
	A la a N a . d . d	HEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HEExxxx010	Above Model Discretionary	8888 aff Allocations		\$0
			i otai Non-St	arr Allocations		\$109,282
Title I O. I ee	i Assistance	Due arresse (LAD				
1A28	rning Assistance LAP	HER55274B0	LAP - Instruction			\$55,597
	Title I		Title I - Instruction			\$33,397 \$79,380
1C01	iitie i	HER5127AY0		ant		
		HER5131AJ0	Title I - Professional Developm	ient		\$8,820
		HER5127AZ0	Title I - Parent	.1.774. 7.0. 1.4.0		\$855
			Tota	al Title I & LAP		\$144,652
Allacated 5	Oudmated Cont	II				
	Budgeted Centra	<u>ııy</u>	Nimes		0.30	¢24.022
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
					20	¢4.255.
			Total Allocation	ns	39.50	\$4,355,952

Hawthorne Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	V
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	68	22	5	35	1	Access K-5	-
1	65	17	7	27	1	Social/Emotional	2.0
2	70	12	7	36	4	Focus	-
3	85	13	7	38	2	Distinct	-
4	65	7	7	31	3	Medically Fragile	-
5	54	6	7	43	7	Deaf/Hard of Hearing	-
Total	407	77	40	210	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

AL -- Hawthorne Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	HKA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	HKA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	HKA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	HKA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,186,394
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator			\$0
	Special Ed	HKS21273R0		233012xx	3.40	\$366,024
			-	39106860	4.00	\$245,536
	Sped Presch	HKS21273A0		22301258		\$0
			•	39106860		\$0
	_	HKT6527010		2330117x	1.60	\$184,266
	AboveModel	HKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	31.00	\$3,193,870
				_		
Non-Staff A	<u>llocations</u>					
1000	Teaching	HKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,895
	Special Ed	HKS21273R0	Special Ed Supplies	5601		\$2,250
		HKS21263R0	Special Ed Therapy Supplies	5100		\$250
		HKS21273R0	IEP Writing	2062		\$6,853
	Sped Presch	HKS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	HKT6527010	Translation & Interpretation	3062		\$1,456
			Bilingual Textual Materials	5601		\$1,120
	Per Pupil	HKAxxxxxxx	Per Student Discretionary Allo	cation		\$13,513
	EquityDollars	HKFxxxxxxx	Free/Reduced Lunch Student-l	based Allocation		\$60,186
	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
	-		Total Non-St	aff Allocations		\$104,763
				_		
Title I & Lea	rning Assistance	Program (LAP)	1			
1A28	LAP	HKR55274B0	LAP - Instruction			\$83,395
1C01	Title I	HKR5127AY0	Title I - Instruction			\$116,928
		HKR5131AJ0	Title I - Professional Developm	ent		\$12,992
		HKR5127AZ0	Title I - Parent			\$2,705
			Tota	al Title I & LAP		\$216,020
				_		
Allocated - I	Budgeted Cent ra	<u>lly</u>				
1000	Health Svcs	-	Nurse		0.30	\$31,932
			Total Allocated/Budo	geted Centrally	0.30	\$31,932
			Total Allocation	ns	31.30	\$3,546,585
		House Administrator	•			

Highland Park Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	66	24	-	33	-	Access K-5	-
1	54	24	-	40	-	Social/Emotional	2.0
2	46	22	-	30	4	Focus	-
3	42	19	-	35	1	Distinct	-
4	50	16	-	41	4	Medically Fragile	-
5	50	7	-	45	16	Deaf/Hard of Hearing	-
Total	308	112	-	224	25	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

HK -- Highland Park Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					_
1000	Library	HYA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	HYA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	HYA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	HYA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$1,725,664
			Teacher-Elementary 4-5	23101190	6.00	\$647,124
			Elem Teacher PCP	23403483	3.50	\$377,489
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	HYS21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
			Special Ed Asst/ISE	39106860	8.00	\$491,072
	Sped Presch	HYS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HYT6527010	Teacher-Bilingual	2330117x	1.00	\$115,166
	AboveModel	HYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing (FTE) Allocation	43.50	\$4,378,162
				_		
Non-Staff A	<u>llocations</u>					
1000	Teaching	HYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	_		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,530
	Special Ed	HYS21273R0	Special Ed Supplies	5601		\$3,180
	•	HYS21263R0	Special Ed Therapy Supplies	5100		\$540
		HYS21273R0	IEP Writing	2062		\$8,062
	Sped Presch	HYS21273A0	Special Ed Supplies	5601		\$0
	•		IEP Writing	2062		\$0
	Bilingual	HYT6527010	Translation & Interpretation	3062		\$858
	,		Bilingual Textual Materials	5601		\$660
	Per Pupil	HYAxxxxxxx	Per Student Discretionary Allo			\$24,862
	EquityDollars		Free/Reduced Lunch Student-			\$14,534
	Other Alloc.	HYA0123010	Head Start Administration			\$0
		HYA0123010	Preschool Administration			\$0
		HYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HYExxxx010	Above Model Discretionary	8888		\$0
		2,0,0,0,0	,	aff Allocations		\$74,466
						ψ, η ισσ
Title I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	HYR55274B0	LAP - Instruction			\$27,798
1C01	Title I	HYR5127AY0	Title I - Instruction			\$0
		HYR5131AJ0	Title I - Professional Developm	ent		\$0
		HYR5127AZ0	Title I - Parent			\$0
	-	1111(31277(20		al Title I & LAP		\$27,798
			100	a		\$27,73 0
Allocated - F	Budgeted Centra	llv				
1000	Health Svcs	↑	Nurse		0.40	\$42,576
1000	rieditii 3vC3		Total Allocated/Budg	noted Controlly	0.40	\$42,576
			i otal Allocateu/Budg	Jeteu Centrally	0.40	\$ 4 2,370
			Total Allocatio	nc	43.90	\$4,523,002
			Total Allocatio	113	43.70	ψ 1 ,323,002

John Hay Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	93	19	-	10	-	Access K-5	2.0
1	82	15	-	2	-	Social/Emotional	-
2	67	13	-	10	5	Focus	1.0
3	97	12	-	10	2	Distinct	-
4	70	3	-	10	4	Medically Fragile	-
5	83	4	-	12	7	Deaf/Hard of Hearing	-
Total	492	66	-	54	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

HY -- John Hay Elem Allocations Above Weighted Staffing Standards

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

HiPov1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			_		
1000	Library	MUA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	MUA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	MUA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	MUA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,509,956
			Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MUS21273R0	Teacher-Special Education	233012xx	2.00	\$215,308
			Special Ed Asst/ISE	39106860	4.00	\$245,536
	Sped Presch	MUS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MUT6527010	Teacher-Bilingual	2330117x	2.00	\$230,332
	AboveModel	MUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	715010110401	111022000010	Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing (34.00	\$3,520,636
			Total Starring (rit) Anocation	34.00	\$3,320,030
Non-Staff All	ocations					
1000	Teaching	MUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reactiling	WIOA0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$10,450
	Special Ed	MUS21273R0	Special Ed Supplies	5601		\$10,430
	Special Ed	MUS21273R0	Special Ed Therapy Supplies	5100		\$1,100
	Cood Ducash	MUS21273R0	IEP Writing	2062		\$4,031
	Sped Presch	MUS21273A0	Special Ed Supplies	5601		\$0 ¢0
	D'II'	MUTCE27010	IEP Writing	2062		\$0
	Bilingual	MUT6527010	Translation & Interpretation	3062		\$1,690 \$1,300
	D D 'I	N 41 1 A	Bilingual Textual Materials	5601		\$1,300
	Per Pupil	MUAxxxxxx	Per Student Discretionary Allo			\$18,582
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$61,566
	Other Alloc.	MUA0123010	Head Start Administration			\$0
		MUA0123010	Preschool Administration			\$0
		MUE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MUExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$108,379
	ning Assistance					* =====
1A28	LAP	MUR55274B0	LAP - Instruction			\$55,597
1C01	Title I	MUR5127AY0	Title I - Instruction			\$104,400
		MUR5131AJ0	Title I - Professional Developm	nent		\$11,600
		MUR5127AZ0	Title I - Parent	_		\$2,480
			Tot	al Title I & LAP		\$174,077
	udgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
			Total Allocatio	ns	34.30	\$3,835,024

John Muir Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	89	30	-	37	-	Access K-5	1.0
1	60	22	-	43	-	Social/Emotional	-
2	67	30	-	29	-	Focus	-
3	39	12	-	44	2	Distinct	-
4	65	24	-	44	5	Medically Fragile	-
5	62	12	-	35	9	Deaf/Hard of Hearing	-
Total	382	130	-	232	16	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
				PreK Medically Fragile	-		

MU -- John Muir Elem Allocations Above Weighted Staffing Standards

Org Code	MU					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
.=						
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	ROA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	ROA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	ROA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,186,394
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ROS21273R0	Teacher-Special Education	233012xx	3.00	\$322,962
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	ROS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ROT6527010	Teacher-Bilingual	2330117x	1.00	\$115,166
	AboveModel	ROExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	-		Total Staffing (FTE) Allocation	32.00	\$3,131,811
				_		
Non-Staff Al	locations					
1000	Teaching	ROA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,635
	Special Ed	ROS21273R0	Special Ed Supplies	5601		\$2,180
		ROS21263R0	Special Ed Therapy Supplies	5100		\$450
		ROS21273R0	IEP Writing	2062		\$6,047
	Sped Presch	ROS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	ROT6527010	Translation & Interpretation	3062		\$819
			Bilingual Textual Materials	5601		\$630
	Per Pupil	ROAxxxxxx	Per Student Discretionary Allo	cation		\$14,825
	EquityDollars	ROFxxxxxxx	Free/Reduced Lunch Student-l	based Allocation		\$33,549
	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-St	aff Allocations		\$78,375
	ning Assistance	_				
1A28	LAP	ROR55274B0	LAP - Instruction			\$55,597
1C01	Title I	ROR5127AY0	Title I - Instruction			\$38,862
		ROR5131AJ0	Title I - Professional Developm	nent		\$4,318
		ROR5127AZ0	Title I - Parent	_		\$1,358
			Total	al Title I & LAP		\$100,135
	Sudgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
			Total Allocatio	ma	32.30	¢2 2/2 252
			Total Allocatio	113	32.30	\$3,342,253

John Rogers Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	ON
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	58	14	-	18	1	Access K-5	2.0
1	56	13	-	23	2	Social/Emotional	-
2	57	14	-	12	3	Focus	-
3	47	6	-	34	4	Distinct	-
4	71	12	-	17	5	Medically Fragile	-
5	46	4	-	23	3	Deaf/Hard of Hearing	-
Total	335	63	-	127	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
				PreK Medically Fragile	-		

RO -- John Rogers Elem Allocations Above Weighted Staffing Standards

Org Code	RO					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
_						
Total						
TOTAL						
Grand Total						

Option Intnl

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	LTA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	LTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	LTA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$1,725,664
			Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	3.00	\$323,562
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	LTS21273R0	Teacher-Special Education	233012xx	1.00	\$107,654
			Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	22301258		\$0
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	1.40	\$161,232
	AboveModel	LTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (31.90	\$3,429,365
				_		
Non-Staff A						
1000	Teaching	LTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,546
	Special Ed	LTS21273R0	Special Ed Supplies	5601		\$150
		LTS21263R0	Special Ed Therapy Supplies	5100		\$230
		LTS21273R0	IEP Writing	2062		\$2,016
	Sped Presch	LTS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$1,118
			Bilingual Textual Materials	5601		\$860
	Per Pupil	LTAxxxxxxx	Per Student Discretionary Allo	cation		\$27,098
	EquityDollars	LTFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$7,812
	Other Alloc.	LTA0123010	Head Start Administration			\$0
		LTA0123010	Preschool Administration			\$0
		LTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LTExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$57,070
				_		
	rning Assistance		_			
1A28	LAP	LTR55274B0	LAP - Instruction			\$22,239
1C01	Title I	LTR5127AY0	Title I - Instruction			\$0
		LTR5131AJ0	Title I - Professional Developm	nent		\$0
		LTR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP		\$22,239
Allocated - 1	Budgeted Centra	llv				
1000	Health Svcs	<u>≯</u>	Nurse		0.40	\$42,576
			Total Allocated/Budg	geted Centrally	0.40	\$42,576
				-		
			=		22.25	£3 FF4 3F3
			Total Allocatio	ns	32.30	\$3,551,250

John Stanford Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	78	23	-	7	1	Access K-5 -	
1	104	27	-	3	-	Social/Emotional -	
2	77	19	-	5	5	Focus -	
3	72	8	-	6	4	Distinct -	
4	69	7	-	6	3	Medically Fragile -	
5	69	2	-	3	2	Deaf/Hard of Hearing -	
Total	469	86	-	30	15	Transition Kindergarten -	
	-	-		-	-	SpEd PreK -	
						PreK Deaf/Hard of Hearing -	
						PreK Medically Fragile -	

LT -- John Stanford Elem Allocations Above Weighted Staffing Standards

Org Code	LT					
Madalas	Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Buuget item</u>	runding Source	Reason	<u>Keasonz</u>	<u>Julii Oi FTE</u>
Total						
Iotai						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	KIA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	KIA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	KIA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	KIA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$1,725,664
	_		Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	3.00	\$323,562
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	KIS21273R0	Teacher-Special Education	233012xx	2.80	\$301,431
			Special Ed Asst/ISE	39106860	5.00	\$306,920
	Sped Presch	KIS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	KIT6527010	Teacher-Bilingual	2330117x	2.00	\$230,332
	AboveModel	KIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	710070111000	142,000,000	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I		38.30	\$3,964,593
			Total Starring (112) Anocación	30.30	45,504,555
Non-Staff Al	llocations					
1000	Teaching	KIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	RIA0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$10,410
	Special Ed	KIS21273R0	Special Ed Supplies	5601		\$2,170
	Special Lu	KIS21273R0 KIS21263R0	Special Ed Supplies Special Ed Therapy Supplies	5100		\$460
		KIS21203R0 KIS21273R0	IEP Writing	2062		\$5,644
	Sped Presch	KIS21273A0	Special Ed Supplies	5601		\$5,044
	Speu Fresch	KI321273A0	IEP Writing	2062		\$0 \$0
	Bilingual	KIT6527010	Translation & Interpretation	3062		\$1,716
	Billiguai	K110327010	Bilingual Textual Materials	5601		\$1,710
	Per Pupil	KIAxxxxxxx	Per Student Discretionary Allo			\$22,802
	•		Free/Reduced Lunch Student-I			\$57,573
	EquityDollars			based Allocation		
	Other Alloc.	KIA0123010	Head Start Administration			\$0
		KIA0123010	Preschool Administration	2062		\$0
		KIE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	KIExxxx010	Above Model Discretionary	8888		\$0
			lotal Non-St	aff Allocations		\$111,335
T'11 - 7 0 - 1		D // A.D				
	rning Assistance	_				¢55 507
1A28	LAP	KIR55274B0	LAP - Instruction			\$55,597 \$70,130
1C01	Title I	KIR5127AY0	Title I - Instruction			\$78,120
		KIR5131AJ0	Title I - Professional Developm	ient		\$8,680
		KIR5127AZ0	Title I - Parent			\$2,320
			Tota	al Title I & LAP		\$144,717
AII - 1 -						
	Budgeted Centra	<u>lly</u>				 :
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
			Total Allocation	ns	38.60	\$4,252,577

Kimball Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	67	22	-	33	1	Access K-5	1.0
1	85	24	-	34	1	Social/Emotional	-
2	69	25	-	40	2	Focus	1.0
3	81	27	-	37	2	Distinct	-
4	71	16	-	34	3	Medically Fragile	-
5	64	18	-	39	8	Deaf/Hard of Hearing	-
Total	437	132	-	217	17	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

KI -- Kimball Elem Allocations Above Weighted Staffing Standards

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

Name	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office							,
Prins Office LAA0123010	_		LAA0122010	Librarian-Elementary	24101710	0.50	\$60,660
Admin Secretary-Elementary 39406057 1.00 \$76,026			LAA0123010		22101754	1.00	\$180,893
Admin Secretary-Elementary 39406057 1.00 \$76,026				·	22201058	0.50	\$80,432
Elementary School Assistant 39406332 1.00 \$38,971				· ·		1.00	\$76,026
Counseling LAA0124010 Elem Couns/SocWhits/HdTchr 24201418, etc. \$0 Teaching LAA0127010 Teacher-Elementary K-3 \$2101180-90 \$1.00 \$1.402,102 Teacher-Elementary 4-5 \$23101190 \$5.00 \$5.39,270 Elem Teacher-PCP \$2.3403483 \$2.50 \$5269,635 Certificated Core \$23101190 \$0 \$0 House Administrator \$24001700 \$0 Special Ed LAS21273R0 Teacher-Special Education \$23012xx \$3.60 \$3387,554 Special Ed LAS2127340 Teacher-Special Education \$233012xx \$3.60 \$3387,554 Special Ed LAS2127340 Teacher-Special Education \$233012xx \$3.60 \$3387,554 Special Ed LAS2127340 Teacher-Special Preschool \$2301258 \$1.00 \$107,654 Special Ed LAE527010 Teacher-Billingual \$2330117x \$0.20 \$22,033 AboveModel LAExxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				-			
Teaching		Counseling	LAA0124010	<u> </u>			
Teacher-Elementary 4-5			LAA0127010			13.00	
Elem Teacher PCP		•		•			
Certificated Core				•			
House Administrator							
Special Ed							
Special Ed		Special Ed	LAS21273R0			3.60	
Sped Presch		5 p00.00	2.022275.10	•			
Sped Preschool Asst/ISE 39106860 2.00 \$122,768		Sped Presch	LAS21273A0	<u> </u>			
Bilingual		Special 1	2, 10222, 3, 10	•			
AboveModel LAExxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		Rilingual	LAT6527010	<u> </u>			
Non-Staff Allocation						0.20	
Non-Staff Allocations 1000 Teaching LAA0127010 Bidg Ldrshp Team Stipend 20220543 \$4,740		Abovemodei	LYLXXXXOIO				
Non-Staff Allocations		-				35 30	
Teaching				Total Starring (I	TL) Allocation	33.30	\$5,55 7,557
Teaching	Non-Staff A	llocations					
Elementary Stipend			I A A O 1 2 7 O 1 O	Rida I drohn Team Stinend	20220543		\$4.740
Copier 0510 \$7,263	1000	reactility	LAA0127010				
Special Ed				• •			
LAS21263R0 Special Ed Therapy Supplies 5100 \$580 LAS21273R0 IEP Writing 2062 \$7,256 Sped Presch LAS21273A0 Special Ed Supplies 5601 \$1,150 IEP Writing 2062 \$2,016 Bilingual LAT6527010 Translation & Interpretation 3062 \$130 Bilingual LAT6527010 Translation & Interpretation 3062 \$130 Per Pupil LAAxxxxxxx Per Student Discretionary Allocation \$22,985 EquityDollars LAFxxxxxxx Free/Reduced Lunch Student-based Allocation \$12,845 Other Alloc. LAA0123010 Head Start Administration \$00 LAA0123010 Preschool Administration \$04 LAE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel LAExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$95,311 Title I & Learning Assistance Program (LAP) LAR5527480 LAP - Instruction \$27,798 1C01 Title I LAR5127AV0 Title I - Instruction \$27,798 LAR5131AJ0 Title I - Professional Development \$0 LAR5131AJ0 Title I - Professional Development \$0 LAR5127AZ0 Title I - Professional Development \$0 LAR5127AZ		Special Ed	L A C 21 27 2 D O	•			
LAS21273R0 IEP Writing 2062 \$7,256		Special Eu					
Sped Presch							
IEP Writing		Smad Draceh		3			
Bilingual		Spea Prescri	LA3212/3AU				
Per Pupil		Dilinanal	LAT6527010				
Per Pupil		ышпдиаг	LA1652/010	-			
EquityDollars LAFxxxxxxx		Day Dunil	I A Asaaaaaa				
Other Alloc. LAA0123010 Head Start Administration \$0		-					
LAA0123010 Preschool Administration \$29,486 LAE0123010 SAEOP Peak-load Allocation 3062 \$2,500					pased Allocation		
LAE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel LAExxxx010 Above Model Discretionary 8888 \$90 Total Non-Staff Allocations \$95,311 Title I & Learning Assistance Program (LAP) 1A28		Other Alloc.					
AboveModel LAExxxx010 Above Model Discretionary 8888 \$0					2062		
Total Non-Staff Allocations \$95,311							
Title I & Learning Assistance Program (LAP) 1A28 LAP LAR55274B0 LAP - Instruction \$27,798 1C01 Title I LAR5127AY0 Title I - Instruction \$0 LAR5131AJ0 Title I - Professional Development \$0 LAR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$27,798 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally		AboveModel	LAExxxx010	,	_		
1A28 LAP LAR55274B0 LAP - Instruction \$27,798 1C01 Title I LAR5127AY0 Title I - Instruction \$0 LAR5131AJ0 Title I - Professional Development \$0 LAR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$27,798 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932				Total Non-St	aff Allocations		\$95,311
1A28 LAP LAR55274B0 LAP - Instruction \$27,798 1C01 Title I LAR5127AY0 Title I - Instruction \$0 LAR5131AJ0 Title I - Professional Development \$0 LAR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$27,798 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932			_				
1C01 Title I LAR5127AY0 LAR5131AJ0 Title I - Instruction \$0 LAR5131AJ0 Title I - Professional Development \$0 LAR5127AZ0 Title I - Parent \$0 S27,798 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932		-	•				407.700
LAR5131AJ0 Title I - Professional Development \$0 LAR5127AZ0 Title I - Parent \$0 \$27,798							
LAR5127AZ0 Title I - Parent \$0 \$27,798	1C01	Title I					
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932				•	ent		
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932			LAR5127AZ0				
1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932				Tota	al Title I & LAP		\$27,798
1000 Health Svcs Nurse 0.30 \$31,932 Total Allocated/Budgeted Centrally 0.30 \$31,932							
Total Allocated/Budgeted Centrally 0.30 \$31,932		_	<u>lly</u>				
	1000	Health Svcs					
Total Allocations 35.60 \$3,709,575				Total Allocated/Budg	geted Centrally	0.30	\$31,932
Total Allocations 35.60 \$3,709,575							
Total Allocations 35.60 \$3,709,575							
				Total Allocation	ns	35.60	\$3,709,575

Lafayette Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ΓΙΟΝ	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	93	1	-	7	5	Access K-5	1.0	
1	70	-	-	10	3	Social/Emotional	-	
2	65	6	-	6	2	Focus	1.0	
3	46	-	-	12	7	Distinct	-	
4	53	-	-	8	8	Medically Fragile	-	
5	71	3	-	6	1	Deaf/Hard of Hearing	-	
Total	398	10	-	49	26	Transition Kindergarten	-	
	-	-		-	-	SpEd PreK	1.0	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

LA -- Lafayette Elem Allocations Above Weighted Staffing Standards

Org Code	LA					
Model or	Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Buuget kem</u>	runding Source	Reason	Reasonz	<u> 3dill Ol FTE</u>
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	LRA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	LRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	LRA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,186,394
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.50	\$269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LRS21273R0	Teacher-Special Education	233012xx	3.60	\$387,554
	-		Special Ed Asst/ISE	39106860	8.00	\$491,072
	Sped Presch	LRS21273A0	Teacher-Sped Preschool	22301258		\$0
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LRT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	LRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$53,617
			Total Staffing (34.20	\$3,318,955
				, , ,		40/020/000
Non-Staff A	llocations					
1000	Teaching	LRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
2000	. cucining	21010127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,181
	Special Ed	LRS21273R0	Special Ed Supplies	5601		\$3,080
	Special La	LRS21263R0	Special Ed Therapy Supplies	5100		\$3,000
		LRS21203R0 LRS21273R0	IEP Writing	2062		\$7,256
	Sped Presch	LRS21273A0	Special Ed Supplies	5601		\$0
	Speu Fresch	LK3212/3A0	IEP Writing	2062		\$0 \$0
	Bilingual	LRT6527010	Translation & Interpretation	3062		\$455
	Billigual	LK10327010	•	5601		\$433 \$350
	Day Dunil	LRAxxxxxxx	Bilingual Textual Materials			\$330 \$15,279
	Per Pupil		Per Student Discretionary Allo			
	EquityDollars		Free/Reduced Lunch Student-	pased Allocation		\$18,818
	Other Alloc.	LRA0123010	Head Start Administration			\$0
		LRA0123010	Preschool Administration	2060		\$0
		LRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LRExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$64,999
	rning Assistance	-				427.700
1A28	LAP	LRR55274B0	LAP - Instruction			\$27,798
1C01	Title I	LRR5127AY0	Title I - Instruction			\$0
		LRR5131AJ0	Title I - Professional Developm	ent		\$0
		LRR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP		\$27,798
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
				_		
			Total Allocatio	ns	34.50	\$3,443,684

Laurelhurst Elem 2018-19 Enrollment Projections

Revised 3/15/2018

	PROJECTI	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	1
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	62	7	-	16	-	Access K-5	1.0
1	62	6	-	16	-	Social/Emotional	2.0
2	46	7	-	14	-	Focus	-
3	52	4	-	13	2	Distinct	-
4	56	4	-	10	3	Medically Fragile	-
5	57	7	-	5	3	Deaf/Hard of Hearing	-
Total	335	35	-	74	8	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

LR -- Laurelhurst Elem Allocations Above Weighted Staffing Standards

Revised 3/15/2018

Org Code	LR					
- 3						
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Model						
	3/15/2018	Couns Elem	Mitigation	SEL/Access		0.5
Above Model	l Total					0.5
Grand Total						0.5

Staffing Allocations	Fund	Fund Center		Budget Item		FTE	\$ Allocation
							, , , , , , , , , , , , , , , , , , ,
Prins Office	_		LWA0122010	Librarian-Elementary	24101710	0.50	\$60,660
Admin Secretary-Elementary 39406057		Prins Office	LWA0123010	-	22101754	1.00	\$180,893
Elementary School Assistant 39406332 1.00 \$58,975				Assistant Principal	22201058	1.00	\$160,864
Counseling LWA0124010 Elem Couns/SoxWirk/HATChr 24201418, etc.				Admin Secretary-Elementary	39406057	1.00	\$76,026
Counseling LWA0124010 Elem Couns/SoxWirk/HATChr 24201418, etc.				-	39406332	1.00	\$58,971
Teacher-Elementary 4-5		Counseling	LWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
		Teaching	LWA0127010	Teacher-Elementary K-3	23101180-90	18.00	\$1,941,372
Certificated Core		_		Teacher-Elementary 4-5	23101190		\$539,270
Certificated Core				-	23403483	3.00	\$323,562
House Administrator				Certificated Core			\$53,617
Special Ed				House Administrator			\$0
Special Ed		Special Ed	LWS21273R0	Teacher-Special Education		2.60	
Sped Presch				•			
Sped Preschool Asst/ISE 39106860 \$00		Sped Presch	LWS21273A0				\$0
Bilingual LWT6527010 Teacher-Bilingual 2330117x 0.60 \$69,100				•			
Non-Staff Allocations		Bilingual	LWT6527010	-		0.60	
Non-Staff Allocations						0.00	\$0
Non-Staff Allocations 1000 Teaching LWA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,744		7130101110401	2112/00/01010	_			
Non-Staff Allocations						39 20	
Teaching				Total Starring (12) Anocación	33.20	ψ-1,03±,±33
Teaching	Non-Staff A	llocations					
Elementary Stipend			Ι.W.Δ.01.27.01.0	Rlda I drshn Team Stinend	20220543		\$4.740
Special Ed	1000	reaching	LVVA0127010				
Special Ed							
LWS21263R0 Special Ed Therapy Supplies 5100 \$680 LWS21273R0 IEP Writing 2062 \$5,241 Sped Presch LWS21273A0 Special Ed Supplies 5601 \$601 IEP Writing 2062 \$416 Bilingual LWT6527010 Translation & Interpretation 3062 \$416 Bilingual LWT6527010 Translation & Interpretation 3062 \$416 Bilingual LWAXXXXXX Per Student Discretionary Allocation \$27,23 EquityDollars LWFXXXXXXX Per Student Discretionary Allocation \$27,23 EquityDollars LWAXXXXXX Per Student Discretionary Allocation \$27,23 EquityDollars LWAXXXXXX Per Student Discretionary Allocation \$61,65 Other Alloc LWA0123010 Head Start Administration \$6 LWA0123010 Preschool Administration \$6 LWE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel LWEXXXX010 Above Model Discretionary 8888 \$6 Total Non-Staff Allocations \$60,582		Special Ed	I W 5 21 27 2 D 0	-			
Sped Presch LWS21273R0 Special Ed Supplies 5601 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Special Eu					
Sped Presch							
IEP Writing		Speed Dreech					
Bilingual		Sped Prescri	LVV3212/3AU				
Bilingual Textual Materials 5601 \$3200		Dilinaval	LW/T6F27010				
Per Pupil		bilingual	LVV10527010	•			
EquityDollars LWFxxxxxxx Free/Reduced Lunch Student-based Allocation \$61,656 Other Alloc. LWA0123010 Head Start Administration \$0 LWA0123010 Preschool Administration \$0 LWE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel LWExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$60,582 Title I & Learning Assistance Program (LAP) LAP - Instruction \$0 LWR5127AZ0 Title I - Instruction \$0 LWR5127AZ0 Title I - Parent \$0 LWR5127AZ0 Title I - Parent \$0 LWR5127AZ0 Title I - Parent \$0 Allocated - Budgeted Centrally \$0.40 \$42,576 Total Allocated/Budgeted Centrally \$0.40 \$42,576 Total Allocated/Budge		Day Dunil	114/41000000				
Other Alloc. LWA0123010 Head Start Administration \$0		•		•			
LWA0123010 Preschool Administration \$0.000					pased Allocation		
LWE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel LWExxxx010 Above Model Discretionary 8888 \$60,582		Other Alloc.					
AboveModel LWExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$60,582					2062		
Total Non-Staff Allocations \$60,582							
Title I & Learning Assistance Program (LAP)		AboveModel	LWExxxx010	,	_		
1A28 LAP LWR55274B0 LAP - Instruction \$22,239 1C01 Title I LWR5127AY0 Title I - Instruction \$0 LWR5131AJ0 Title I - Professional Development \$0 LWR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$22,239 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.40 \$42,576 Total Allocated/Budgeted Centrally 0.40 \$42,576				Total Non-St	aff Allocations		\$60,582
1A28 LAP LWR55274B0 LAP - Instruction \$22,239 1C01 Title I LWR5127AY0 Title I - Instruction \$0 LWR5131AJ0 Title I - Professional Development \$0 LWR5127AZ0 Title I - Parent \$0 Total Title I & LAP \$22,239 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.40 \$42,576 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally							
1C01 Title I LWR5127AY0 Title I - Instruction \$C LWR5131AJ0 Title I - Professional Development \$C LWR5127AZ0 Title I - Parent \$C Total Title I & LAP \$22,239 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.40 \$42,576 Total Allocated/Budgeted Centrally 0.40 \$42,576		•	_				400.000
LWR5131AJ0 Title I - Professional Development \$0 LWR5127AZ0 Title I - Parent \$0 \$0 LWR5127AZ0 Title I - Parent \$0 \$0 LWR5127AZ0 Title I - Parent \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							
LWR5127AZ0 Title I - Parent \$0 \$0 \$22,239 \$2	1C01	Title I					
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.40 \$42,576 Total Allocated/Budgeted Centrally 0.40 \$42,576				•	ent		\$0
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.40 \$42,576 Total Allocated/Budgeted Centrally 0.40 \$42,576			LWR5127AZ0				\$0
1000 Health Svcs Nurse 0.40 \$42,576 Total Allocated/Budgeted Centrally 0.40 \$42,576				Tota	al Title I & LAP		\$22,239
1000 Health Svcs Nurse 0.40 \$42,576 Total Allocated/Budgeted Centrally 0.40 \$42,576							
Total Allocated/Budgeted Centrally 0.40 \$42,576		_	<u>lly</u>				
	1000	Health Svcs					\$42,576
Total Allocations 39.60 \$4,176,552				Total Allocated/Budg	geted Centrally	0.40	\$42,576
Total Allocations 39.60 \$4,176,552							
Total Allocations 39.60 \$4,176,552							
				Total Allocation	ns	39.60	\$4,176,552

Lawton Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource	ce INTENSIVE CLASSROOMS	
K	111	8	-	2	3	Access K-5	1.0
1	89	8	-	5	3	Social/Emotional	-
2	91	11	-	4	5	Focus	-
3	69	3	-	4	3	Distinct	-
4	65	-	-	4	6	Medically Fragile	-
5	65	2	-	4	8	Deaf/Hard of Hearing	-
Total	490	32	-	23	28	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

LW -- Lawton Elem Allocations Above Weighted Staffing Standards

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

HiPov1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations			•		
1000	Library	LEA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	LEA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	LEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	LEA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$1,725,664
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	3.00	\$ 323,562
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LES21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
	•		Special Ed Asst/ISE	39106860	6.00	\$368,304
	Sped Presch	LES21273A0	Teacher-Sped Preschool	22301258		\$0
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (38.10	\$3,886,076
				, , ,		45/555/575
Non-Staff A	llocations					
1000	Teaching	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$14,244
	Special Ed	LES21273R0	Special Ed Supplies	5601		\$3,200
	opeciai za	LES21263R0	Special Ed Therapy Supplies	5100		\$320
		LES21273R0	IEP Writing	2062		\$8,062
	Sped Presch	LES21273A0	Special Ed Supplies	5601		\$0,002
	Spea i resen	LL321273710	IEP Writing	2062		\$0
	Bilingual	LET6527010	Translation & Interpretation	3062		\$507
	Dilligual	LL10327010	Bilingual Textual Materials	5601		\$307
	Per Pupil	LEAxxxxxxx	Per Student Discretionary Allo			\$16,384
	EquityDollars		Free/Reduced Lunch Student-			\$47,412
	Other Alloc.	LEA0123010	Head Start Administration	Dased Allocation		
	Other Alloc.					\$0 \$0
		LEA0123010	Preschool Administration	2002		·
	Ale acceptant at all	LEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LEExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$99,759
Title I & Los	rning Assistance	Program (I AB	١			
1A28	LAP	LER55274B0	LAP - Instruction			\$55,597
1C01	Title I	LER53274B0 LER5127AY0	Title I - Instruction			\$61,560
1001	iide i	LER5127A10 LER5131AJ0	Title I - Professional Developm	nent		\$6,840
		LER5131AJU LER5127AZ0	Title I - Parent	ient		
		LEK312/AZU		al Title I & LAP		\$2,320
			100	ai Tille I & LAP		\$126,317
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	 1	Nurse		0.30	\$31,932
			Total Allocated/Budg	eted Centrally	0.30	\$31,932
				,		
			Total Allocatio	ns	38.40	\$4,144,084

Leschi Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	75	5	-	24	1	Access K-5	2.0
1	69	5	-	29	2	Social/Emotional	-
2	74	7	-	46	2	Focus	-
3	71	11	-	27	2	Distinct	1.0
4	57	7	-	27	6	Medically Fragile	-
5	57	4	-	27	7	Deaf/Hard of Hearing	-
Total	403	39	-	180	20	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
	Pre				PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-

LE -- Leschi Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	LLA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	LLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	LLA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,402,102
	,		Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	3.00	
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LLS21273R0	Teacher-Special Education	233012xx	5.80	\$624,393
	Special La	22321273110	Special Ed Asst/ISE	39106860	8.00	\$491,072
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	22301258	3.00	\$322,962
	Spea i resen	LLSZIZ75/10	Sped Preschool Asst/ISE	39106860	6.00	\$368,304
	Bilingual	LLT6527010	Teacher-Bilingual	2330117x	1.40	\$161,232
	AboveModel	LLExxxx010	Above Model Teaching Staff	23xxxxxx	1.40	\$101,232
	Abovewodei	LLEXXXXUIU	Above Model Other Staff			
				XXXXXXXX	40.20	\$0
			Total Staffing (I	FIE) Allocation	49.20	\$4,716,074
Non Ctoff A	II					
Non-Staff A		11 40127010	Did a Lababa Taras Gibrard	20220542		¢4.740
1000	Teaching	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,348
	Special Ed	LLS21273R0	Special Ed Supplies	5601		\$4,320
		LLS21263R0	Special Ed Therapy Supplies	5100		\$1,660
		LLS21273R0	IEP Writing	2062		\$11,690
	Sped Presch	LLS21273A0	Special Ed Supplies	5601		\$3,450
			IEP Writing	2062		\$6,047
	Bilingual	LLT6527010	Translation & Interpretation	3062		\$1,157
			Bilingual Textual Materials	5601		\$890
	Per Pupil	LLAxxxxxxx	Per Student Discretionary Allo	cation		\$16,036
	EquityDollars	LLFxxxxxxx	Free/Reduced Lunch Student-I	based Allocation		\$53,723
	Other Alloc.	LLA0123010	Head Start Administration			\$0
		LLA0123010	Preschool Administration			\$29,486
		LLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LLExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$147,047
				-		
Title I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	LLR55274B0	LAP - Instruction			\$83,395
1C01	Title I	LLR5127AY0	Title I - Instruction			\$89,523
		LLR5131AJ0	Title I - Professional Developm	ent		\$9,947
		LLR5127AZ0	Title I - Parent			\$2,341
	-		Tota	al Title I & LAP		\$185,206
Allocated - I	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	eted Centrally	0.30	\$31,932
				,		402 002
			Total Allocation	ns	49.50	\$5,080,259
			Total Allocation	113	73.30	45,000,233

Lowell Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	NOITA
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	70	18	-	37	5	Access K-5	-
1	63	21	-	24	6	Social/Emotional	-
2	44	17	-	32	2	Focus	2.0
3	52	8	-	41	7	Distinct	1.0
4	55	18	-	38	9	Medically Fragile	1.0
5	50	7	-	31	3	Deaf/Hard of Hearing	-
Total	334	89	-	203	32	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	2.5
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	0.5

LL -- Lowell Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	LHA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	LHA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	LHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	LHA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,617,810
	•		Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	3.00	
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LHS21273R0	Teacher-Special Education	233012xx	3.40	\$366,024
	Special La	211321273110	Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	LHS21273A0	Teacher-Sped Preschool	22301258	7.00	\$0
	Spea i resen	11321273710	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LHT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	LHExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$23,033
	Abovewodei	LUEXXXXUIU	Above Model Other Staff			
				XXXXXXXX	36.60	\$0 \$2,640,515
			Total Staffing (I	FIE) Allocation	36.60	\$3,648,515
Name Chaff A						
Non-Staff A		11140107010	BILL I TOOK	20220542		¢ 4 7 4 0
1000	Teaching	LHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,746
	Special Ed	LHS21273R0	Special Ed Supplies	5601		\$3,080
		LHS21263R0	Special Ed Therapy Supplies	5100		\$670
		LHS21273R0	IEP Writing	2062		\$6,853
	Sped Presch	LHS21273A0	Special Ed Supplies	5601		\$0
	<u></u>		IEP Writing	2062		\$0
	Bilingual	LHT6527010	Translation & Interpretation	3062		\$130
			Bilingual Textual Materials	5601		\$100
	Per Pupil	LHAxxxxxxx	Per Student Discretionary Allo	cation		\$22,490
	EquityDollars	LHFxxxxxxx	Free/Reduced Lunch Student-I	pased Allocation		\$8,459
	Other Alloc.	LHA0123010	Head Start Administration			\$0
		LHA0123010	Preschool Administration			\$0
		LHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LHExxxx010	Above Model Discretionary	8888		\$0
	-		Total Non-St	aff Allocations		\$59,768
				-		
Title I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	LHR55274B0	LAP - Instruction			\$22,239
1C01	Title I	LHR5127AY0	Title I - Instruction			\$0
		LHR5131AJ0	Title I - Professional Developm	ent		\$0
		LHR5127AZ0	Title I - Parent			\$0
	-			al Title I & LAP		\$22,239
			100			421200
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	-	Nurse		0.30	\$31,932
_000			Total Allocated/Budg	neted Centrally	0.30	\$31,932
			i otal Allocated/Budg	cted Cellulally	0.30	Ψ31,33 2
			Total Allocation	nc I	36.90	\$3,762,454
			i otal Allocatio	115	30.30	φ3,702,434

Loyal Heights Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	NC
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	95	2	-	5	1	Access K-5	1.0
1	67	1	-	4	1	Social/Emotional	-
2	75	4	-	5	-	Focus	2.0
3	55	1	-	3	1	Distinct	-
4	56	1	-	9	2	Medically Fragile	-
5	63	1	-	5	3	Deaf/Hard of Hearing	-
Total	411	10	-	31	8	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

LH -- Loyal Heights Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	MOA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	MOA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	MOA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	MOA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540
	-		Teacher-Elementary 4-5	23101190	2.00	\$215,708
			Elem Teacher PCP	23403483	2.00	
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MOS21273R0	Teacher-Special Education	233012xx	2.00	\$215,308
			Special Ed Asst/ISE	39106860	3.00	\$184,152
	Sped Presch	MOS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
	- p		Sped Preschool Asst/ISE	39106860	2.00	\$122,768
	Bilingual	MOT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	MOExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$0
	Abovewiouei	MOLXXXXII	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I		26.10	\$2,609,620
			rotal Starring (I	i i L) Allocation	20.10	\$2,005,020
Non-Staff A	llocations					
1000	Teaching	MOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	WOA0127010	Elementary Stipend	20220543		\$2,000
			• •			\$2,000
	Consist Ed	MOS21273R0	Copier Special Ed Supplies	0510 5601		\$1,180
	Special Ed					
		MOS21263R0	Special Ed Therapy Supplies	5100		\$140
	C I D I	MOS21273R0	IEP Writing	2062		\$4,031
	Sped Presch	MOS21273A0	Special Ed Supplies	5601		\$1,150
		11075507010	IEP Writing	2062		\$2,016
	Bilingual	MOT6527010	Translation & Interpretation	3062		\$390
			Bilingual Textual Materials	5601		\$300
	Per Pupil	MOAxxxxxx	Per Student Discretionary Allo			\$8,832
	EquityDollars		Free/Reduced Lunch Student-I	based Allocation		\$27,730
	Other Alloc.	MOA0123010	Head Start Administration			\$0
		MOA0123010	Preschool Administration			\$29,486
		MOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MOExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$93,371
	rning Assistance		='			
1A28	LAP		LAP - Instruction			\$55,597
1C01	Title I		Title I - Instruction			\$37,908
		MOR5131AJ0	Title I - Professional Developm	ent		\$4,212
		MOR5127AZ0	Title I - Parent	_		\$1,924
			Tota	al Title I & LAP		\$99,641
				·		
Allocated - I	<u> Budgeted Centra</u>	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$21,288
			Total Allocated/Budg	geted Centrally	0.20	\$21,288
				_		
			Total Allocation	ns	26.30	\$2,823,920

Madrona K-5 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	45	6	-	17	1	Access K-5	-
1	44	7	-	23	1	Social/Emotional	1.0
2	45	6	-	22	4	Focus	-
3	40	7	-	23	2	Distinct	
4	37	4	-	14	4	Medically Fragile	-
5	22	-	-	9	6	Deaf/Hard of Hearing	-
Total	233	30	-	108	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
	PreK Deaf/Hard of Heari				PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-

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

Org Code	MO					
Madelan	Dete	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Buaget item</u>	r unumg oource	<u>iteason</u>	<u>IXCUSOTIZ</u>	<u> Sum of TE</u>
_						
Total						
1 0 1 0 1						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			geenem			
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	MEA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	2.00	\$321,728
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	MEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	MEA0127010	Teacher-Elementary K-3	23101180-90	20.00	\$2,157,080
	•		Teacher-Elementary 4-5	23101190	7.00	\$754,978
			Elem Teacher PCP	23403483	4.00	
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	MES21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
	•		Special Ed Asst/ISE	39106860	8.00	\$491,072
	Sped Presch	MES21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MET6527010	Teacher-Bilingual	2330117x	3.20	\$368,531
	AboveModel	MEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (52.70	\$5,439,205
			. Otal Starring (12,711100011011	52.70	45, 155,265
Non-Staff All	locations					
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reacting	WILA0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,232
	Special Ed	MES21273R0	Special Ed Supplies	5601		\$3,220
	Special Lu	MES21263R0	Special Ed Therapy Supplies	5100		\$5,220 \$520
		MES21203R0	IEP Writing	2062		\$8,062
	Sped Presch	MES21273A0	Special Ed Supplies	5601		\$0
	Speu Fresch	IVIL321273A0	IEP Writing	2062		\$0 \$0
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,860
	Billiguai	WIE10327010	Bilingual Textual Materials	5601		\$2,800
	Per Pupil	MEAxxxxxxx	Per Student Discretionary Alloc			\$29,416
	EquityDollars	MEFxxxxxxx	Free/Reduced Lunch Student-l			\$29,410
	Other Alloc.		Head Start Administration	Jaseu Allocation		
	Other Alloc.	MEA0123010				\$0 \$0
		MEA0123010	Preschool Administration	3062		
	AboveModel	MEE0123010 MEExxxx010	SAEOP Peak-load Allocation	8888		\$2,500
	Abovewodei	INIEEXXXXOIO	Above Model Discretionary	taff Allocations		\$140.403
			lotal Non-St	arr Allocations		\$149,403
T:41. T 0. I		D (I A D)				
1A28	ning Assistance LAP	_	LAP - Instruction			¢ = = = 0.7
		MER55274B0	Title I - Instruction			\$55,597 \$135,145
1C01	Title I	MER5127AY0				\$125,145
		MER5131AJ0	Title I - Professional Developm	ent		\$13,905
		MER5127AZ0	Title I - Parent	1774 10 140		\$3,303
			Tot	al Title I & LAP		\$197,950
AII						
	udgeted Central	<u>lly</u>				# + -
1000	Health Svcs		Nurse		0.40	\$42,576
			Total Allocated/Budg	geted Centrally	0.40	\$42,576
						+=
			Total Allocatio	ns	53.10	\$5,829,134

Maple Elem

2018-19 Enrollment Projections

ISS I				

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	93	45	-	49	2	Access K-5	2.0
1	98	51	-	45	3	Social/Emotional	-
2	89	42	-	57	5	Focus	1.0
3	91	36	-	58	7	Distinct	-
4	99	25	-	52	2	Medically Fragile	-
5	78	21	-	48	3	Deaf/Hard of Hearing	-
Total	548	220	-	309	22	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

LE -- Maple Elem Allocations Above Weighted Staffing Standards

Org Code	LE					
Mandal an	D-4-	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Buuget item</u>	runding 30dice	Keason	<u>Keasonz</u>	<u> Julii Oi FTE</u>
Total						
TOLAI						
Grand Total						

M.L. King Jr Elem

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	BNA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	BNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	BNA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540
		2.0.10227020	Teacher-Elementary 4-5	23101190	3.00	\$323,562
			Elem Teacher PCP	23403483	2.00	
			Certificated Core	23101190	2.00	\$0
			House Administrator	24001700		\$0 \$0
	Special Ed	BNS21273R0	Teacher-Special Education	233012xx	3.40	\$366,024
	Special Ed	DIN3212/3RU				
	Consul Donnards	DNIC2127240	Special Ed Asst/ISE	39106860	5.00	\$306,920
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
	- I	DAUTCE 27010	Sped Preschool Asst/ISE	39106860	2.00	\$122,768
	Bilingual	BNT6527010	Teacher-Bilingual	2330117x	1.60	\$184,266
	AboveModel	BNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	32.00	\$3,186,556
Non-Staff All						
1000	Teaching	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,797
	Special Ed	BNS21273R0	Special Ed Supplies	5601		\$2,250
		BNS21263R0	Special Ed Therapy Supplies	5100		\$450
		BNS21273R0	IEP Writing	2062		\$6,853
	Sped Presch	BNS21273A0	Special Ed Supplies	5601		\$1,150
			IEP Writing	2062		\$2,016
	Bilingual	BNT6527010	Translation & Interpretation	3062		\$1,339
			Bilingual Textual Materials	5601		\$1,030
	Per Pupil	BNAxxxxxxx	Per Student Discretionary Allo	cation		\$9,343
	EquityDollars	BNFxxxxxxx	Free/Reduced Lunch Student-l	pased Allocation		\$53,013
	Other Alloc.	BNA0123010	Head Start Administration			\$6,000
		BNA0123010	Preschool Administration			\$29,486
		BNE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BNExxxx010	Above Model Discretionary	8888		\$0
			· · · · · · · · · · · · · · · · · · ·	aff Allocations		\$132,967
				-		
Title I & Lear	ning Assistance	Program (LAP)				
1A28	LAP	BNR55274B0	LAP - Instruction			\$111,193
1C01	Title I	BNR5127AY0	Title I - Instruction			\$159,705
		BNR5131AJ0	Title I - Professional Developm	ent		\$17,745
		BNR5127AZ0	Title I - Parent			\$2,363
	-	DIVING1277120		al Title I & LAP		\$291,006
			100	u. Hue I & LAP		Ψ231,000
Allocated - P	udgeted Control	lv.				
1000	udgeted Central Health Svcs	<u>ıy</u>	Nurco		0.20	¢ว1 วoo
1000	meanin SVCS		Nurse Total Allocated (Bude	noted Controller	0.20	\$21,288
			Total Allocated/Budg	geted Centrally	0.20	\$21,288
			~		22.22	£2.525.05=
			Total Allocatio	ns	32.20	\$3,631,817

M.L. King Jr Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	45	19	-	30	2	Access K-5	1.0
1	41	18	-	32	3	Social/Emotional	-
2	53	24	-	32	6	Focus	-
3	41	15	-	35	6	Distinct	1.0
4	44	15	-	34	4	Medically Fragile	-
5	41	12	-	36	4	Deaf/Hard of Hearing	-
Total	265	103	-	199	25	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

BN -- M.L. King Jr Elem Allocations Above Weighted Staffing Standards

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

Option Intnl

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		-			
1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	MDA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	MDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$1,725,664
			Teacher-Elementary 4-5	23101190	6.00	\$647,124
			Elem Teacher PCP	23403483	3.00	\$ 323,562
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	MDS21273R0	Teacher-Special Education	233012xx	1.00	\$107,654
			Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	0.80	\$92,133
	AboveModel	MDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (I	FTE) Allocation	32.30	\$3,468,120
				_		
Non-Staff Al	locations					
1000	Teaching	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,514
	Special Ed	MDS21273R0	Special Ed Supplies	5601		\$180
		MDS21263R0	Special Ed Therapy Supplies	5100		\$180
		MDS21273R0	IEP Writing	2062		\$2,016
	Sped Presch	MDS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$572
			Bilingual Textual Materials	5601		\$440
	Per Pupil	MDAxxxxxx	Per Student Discretionary Allo	cation		\$26,346
	EquityDollars	MDFxxxxxxx	Free/Reduced Lunch Student-I	based Allocation		\$3,904
	Other Alloc.	MDA0123010	Head Start Administration			\$0
		MDA0123010	Preschool Administration			\$0
		MDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MDExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$53,392
	ning Assistance					
1A28	LAP		LAP - Instruction			\$22,239
1C01	Title I		Title I - Instruction			\$0
		MDR5131AJ0	Title I - Professional Developm	nent		\$0
		MDR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP		\$22,239
	Sudgeted Central	<u>lly</u>			0.40	¢ 42 576
1000	Health Svcs		Nurse Tatal Alla sate d (Buda	natad Cantually	0.40	\$42,576
			Total Allocated/Budg	geted Centrally	0.40	\$42,576
			Total Allocation	nc	32.70	\$3,586,327
			i otai Aliocatio	113	32.70	\$3,300,327

McDonald Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	PROJECTED SPECIAL EDUCATION				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	104	14	-	1	-	Access K-5 -	
1	78	9	-	2	-	Social/Emotional -	
2	78	10	-	2	-	Focus -	
3	66	8	-	2	3	Distinct -	
4	72	1	-	5	6	Medically Fragile -	
5	87	2	-	2	9	Deaf/Hard of Hearing -	
Total	485	44	-	14	18	Transition Kindergarten -	
	-	-		-	-	SpEd PreK -	
						PreK Deaf/Hard of Hearing -	
						PreK Medically Fragile -	

MD -- McDonald Elem Allocations Above Weighted Staffing Standards

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

2018-19 Budget Allocation WSS Update 3/3/2018

Teaching MGA0122010 Librarian-Elementary 24101710 0.50	\$60,660
Prins Office MGA0123010 Principal - Elem 22101754 1.00 Assistant Principal 22201058 4 Admin Secretary-Elementary 39406057 1.00 Blementary School Assistant 39406032 0.50 Counseling MGA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc. Teaching MGA0127010 Teacher-Elementary K-3 23101180-90 8.00 Teacher PCP 23403483 1.50 \$ Certificated Core 23101190 1.50 \$ House Administrator 24001700 24001700 1.00 \$ Special Ed MGS21273R0 Teacher-Special Education 233012xx 1.00 \$ Sped Presch MGS21273R0 Teacher-Special Preschool 22301258 \$ \$ \$ Sped Presch MGS21273R0 Teacher-Special Education 2330117x 0.20 \$ 0.20 0.20 0.20 0.20 0.20 0.20 0.20 0.20 0.20 0.20 0.20 0.20 0.20	
Assistant Principal	†100 003
Admin Secretary-Elementary 39406057 1.00 Elementary School Assistant 39406332 0.50 0.50	\$180,893
Elementary School Assistant 39406332 0.50	\$0
Counseling MGA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc. Teaching MGA0127010 Teacher-Elementary K-3 23101180-90 8.00 Teacher-Elementary 4-5 23101190 3.00 Elem Teacher PCP 23403483 1.50 \$ Elem Teacher PCP 23403483 1.50 \$ Certificated Core 23101190 House Administrator 24001700 Special Ed MGS21273R0 Teacher-Special Education 233012xx 1.00 Special Ed MGS21273R0 Teacher-Special Education 233012xx 1.00 Sped Presch MGS21273A0 Teacher-Special Education 233012xx 1.00 Sped Presch MGS21273A0 Teacher-Bilingual 2330117x 0.20 AboveModel MGExxxx010 Above Model Teaching Staff 23xxxxxxx AboveModel MGExxxx010 Above Model Teaching Staff 23xxxxxxx Above Model Other Staff xxxxxxxxx Above Model Other Staff xxxxxxxx Total Staffing (FTE) Allocation 17.70 \$1 Special Ed MGS21273R0 Bldg Ldrshp Team Stipend 20220543 Elementary Stipend 20220599 Copier 0510 Special Ed MGS21273R0 Special Ed Supplies 5601 MGS21273R0 Special Ed Therapy Supplies 5100 MGS21273R0 EP Writing 2062 Sped Presch MGS21273A0 Special Ed Therapy Supplies 5601 EP Writing 2062 Sped Presch MGS21273R0 Special Ed Supplies 5601 EP Writing 2062 Sped Presch MGS21273A0 Special Ed Supplies 5601 EP Writing 2062 Sped Presch MGS21273A0 Special Ed Supplies 5601 EP Writing 2062 Special Ed Millocation MGS21273A0 Special Ed Supplies 5601 EP Writing 2062 Special Ed Millocation MGS21273A0 Special Ed Supplies 5601 EP Writing 2062 Special Ed Millocation MGS21273A0 Special Ed Supplies 5601 EP Writing 2062 Special Ed Millocation 3062 Special Ed Millocation MGS21273A0 Special Ed Supplies 5601 EP Writing 2062 Special Ed Millocation Special Ed Supplies 5601 Special Ed Millocation Special Ed Supplies 5601 Special Ed Millocation Special Ed Supplies	\$76,026
Teaching	\$29,486
Teacher-Elementary 4-5 23101190 3.00 Elem Teacher PCP 23403483 1.50 \$ Certificated Core 23101190 23101190 Flows e Administrator 24001700 2310120	\$0
Elem Teacher PCP 23403483 1.50 \$	\$862,832
Certificated Core	\$323,562
House Administrator 24001700	161,781
Special Ed MGS21273R0 Teacher-Special Education 233012xx 1.00 Special Ed Asst/ISE 39106860 39106800 3910	\$0
Special Ed Asst/ISE 39106860 1.00	\$0
Sped Presch MGS21273A0 Teacher-Sped Preschool 22301258 Sped Preschool Asst/ISE 39106860	\$107,654
Sped Preschool Asst/ISE 39106860	\$61,384
Bilingual MGT6527010 Teacher-Bilingual 2330117x 0.20 AboveModel MGExxxx010 Above Model Teaching Staff 23xxxxxx	\$0
AboveModel MGExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxxx Total Staffing (FTE) Allocation 17.70 \$1 Non-Staff Allocations 1000 Teaching MGA0127010 Bldg Ldrshp Team Stipend 20220543 Elementary Stipend 20220599 Copier 0510 Special Ed MGS21273R0 Special Ed Supplies 5601 MGS21263R0 Special Ed Therapy Supplies 5100 MGS21273R0 IEP Writing 2062 Sped Presch MGS21273A0 Special Ed Supplies 5601 IEP Writing 2062 Bilingual MGT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5601 Per Pupil MGAxxxxxx Per Student Discretionary Allocation Free/Reduced Lunch Student-based Allocation Other Alloc. MGA0123010 Head Start Administration MGA0123010 Preschool Administration MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGExxxx010 Above Model Discretionary 8888	\$0
Non-Staff Allocations Total Staffing (FTE) Allocation 17.70 \$1	\$23,033
Non-Staff Allocations 17.70 \$1	\$0
Non-Staff Allocations 1000 Teaching MGA0127010 Elementary Stipend 20220543 Elementary Stipend 20220599 Copier 0510	\$0
1000TeachingMGA0127010Bldg Ldrshp Team Stipend Elementary Stipend Copier20220543 20220599 20510Special EdMGS21273R0 MGS21263R0 MGS21273R0Special Ed Supplies Special Ed Therapy Supplies Special Ed Supplies IEP Writing5601 2062Sped PreschMGS21273A0 IEP WritingSpecial Ed Supplies 1EP Writing5601 2062BilingualMGT6527010 Bilingual Textual Materials3062 Bilingual Textual Materials5601Per PupilMGAxxxxxxxx EquityDollarsPer Student Discretionary AllocationOther Alloc.MGA0123010 MGA0123010Head Start Administration Preschool Administration Preschool Administration3062AboveModelMGEXxxxx010Above Model Discretionary8888	887,311
1000TeachingMGA0127010Bldg Ldrshp Team Stipend Elementary Stipend Copier20220543 20220599 20510Special EdMGS21273R0 MGS21263R0 MGS21273R0Special Ed Supplies Special Ed Therapy Supplies Special Ed Supplies IEP Writing5601 2062Sped PreschMGS21273A0 IEP WritingSpecial Ed Supplies 1EP Writing5601 2062BilingualMGT6527010 Bilingual Textual Materials3062 Bilingual Textual Materials5601Per PupilMGAxxxxxxxx EquityDollarsPer Student Discretionary AllocationOther Alloc.MGA0123010 MGA0123010Head Start Administration Preschool Administration Preschool Administration3062AboveModelMGEXxxxx010Above Model Discretionary8888	
Elementary Stipend 20220599 Copier 0510 Special Ed MGS21273R0 Special Ed Supplies 5601 MGS21263R0 Special Ed Therapy Supplies 5100 MGS21273R0 IEP Writing 2062 Sped Presch MGS21273A0 Special Ed Supplies 5601 IEP Writing 2062 Bilingual MGT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5601 Per Pupil MGAXXXXXX Per Student Discretionary Allocation EquityDollars MGFXXXXXX Free/Reduced Lunch Student-based Allocation Other Alloc. MGA0123010 Head Start Administration MGA0123010 Preschool Administration MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGEXXXX010 Above Model Discretionary 8888	
Copier 0510	\$4,740
Special Ed MGS21273R0 Special Ed Supplies 5601 MGS21263R0 Special Ed Therapy Supplies 5100 MGS21273R0 IEP Writing 2062 Sped Presch MGS21273A0 Special Ed Supplies 5601 IEP Writing 2062 Bilingual MGT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5601 Per Pupil MGAxxxxxxx Per Student Discretionary Allocation EquityDollars MGFxxxxxxx Free/Reduced Lunch Student-based Allocation MGA0123010 MGA0123010 Preschool Administration MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGExxxx010 Above Model Discretionary 8888	\$2,000
MGS21263R0 Special Ed Therapy Supplies 5100 MGS21273R0 IEP Writing 2062 Sped Presch MGS21273A0 Special Ed Supplies 5601 IEP Writing 2062 Bilingual MGT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5601 Per Pupil MGAXXXXXX Per Student Discretionary Allocation EquityDollars MGFXXXXXXX Free/Reduced Lunch Student-based Allocation Other Alloc. MGA0123010 Head Start Administration MGA0123010 Preschool Administration MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGEXXXX010 Above Model Discretionary 8888	\$7,712
MGS21273R0 IEP Writing 2062 Special Ed Supplies 5601 IEP Writing 2062 Bilingual MGT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5601 Per Pupil MGAXXXXXX Per Student Discretionary Allocation EquityDollars MGFXXXXXX Free/Reduced Lunch Student-based Allocation Other Alloc. MGA0123010 Head Start Administration MGA0123010 Preschool Administration MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGEXXXX010 Above Model Discretionary 8888	\$180
Sped PreschMGS21273A0Special Ed Supplies IEP Writing5601 2062BilingualMGT6527010Translation & Interpretation Bilingual Textual Materials3062 5601Per PupilMGAXXXXXXX EquityDollarsPer Student Discretionary Allocation Free/Reduced Lunch Student-based AllocationOther Alloc.MGA0123010 MGA0123010Head Start Administration Preschool Administration MGE0123010Above Model Discretionary3062AboveModelMGEXXXX010Above Model Discretionary8888	\$260
Bilingual MGT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5601 Per Pupil MGAxxxxxx Per Student Discretionary Allocation EquityDollars MGFxxxxxx Free/Reduced Lunch Student-based Allocation Other Alloc. MGA0123010 Head Start Administration MGA0123010 Preschool Administration MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGExxxx010 Above Model Discretionary 8888	\$2,016
Bilingual MGT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5601 Per Pupil MGAxxxxxx Per Student Discretionary Allocation EquityDollars MGFxxxxxx Free/Reduced Lunch Student-based Allocation Other Alloc. MGA0123010 Head Start Administration MGA0123010 Preschool Administration MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGExxxx010 Above Model Discretionary 8888	\$0
Bilingual Textual Materials 5601 Per Pupil MGAXXXXXX Per Student Discretionary Allocation EquityDollars MGFXXXXXX Free/Reduced Lunch Student-based Allocation Other Alloc. MGA0123010 Head Start Administration MGA0123010 Preschool Administration MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGEXXXX010 Above Model Discretionary 8888	\$0
Per PupilMGAXXXXXXXPer Student Discretionary AllocationEquityDollarsMGFXXXXXXXFree/Reduced Lunch Student-based AllocationOther Alloc.MGA0123010Head Start AdministrationMGA0123010Preschool AdministrationMGE0123010SAEOP Peak-load Allocation3062AboveModelMGEXXXX010Above Model Discretionary8888	\$13
EquityDollarsMGFxxxxxxxFree/Reduced Lunch Student-based AllocationOther Alloc.MGA0123010Head Start AdministrationMGA0123010Preschool AdministrationMGE0123010SAEOP Peak-load Allocation3062AboveModelMGExxxx010Above Model Discretionary8888	\$10
Other Alloc. MGA0123010 Head Start Administration MGA0123010 Preschool Administration MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGExxxx010 Above Model Discretionary 8888	\$10,452
Other Alloc. MGA0123010 Head Start Administration MGA0123010 Preschool Administration MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGExxxx010 Above Model Discretionary 8888	\$5,071
MGE0123010 SAEOP Peak-load Allocation 3062 AboveModel MGExxxx010 Above Model Discretionary 8888	\$0
AboveModel MGExxxx010 Above Model Discretionary 8888	\$0
	\$2,500
Total Non-Staff Allocations	\$0
	\$34,954
Title I & Learning Assistance Program (LAP)	
1A28 LAP MGR55274B0 LAP - Instruction	\$22,239
1C01 Title I MGR5127AY0 Title I - Instruction	\$0
MGR5131AJ0 Title I - Professional Development	\$0
MGR5127AZ0 Title I - Parent	\$0
Total Title I & LAP	\$22,239
Allocated - Budgeted Centrally	
1000Health SvcsNurse0.20	\$21,288
Total Allocated/Budgeted Centrally 0.20	\$21,288
	065 700
Total Allocations 17.90 \$1	965,792

McGilvra Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLMI		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
K	51	-	-	1	-	Access K-5 -
1	26	-	-	6	-	Social/Emotional -
2	42	1	-	1	-	Focus -
3	38	-	-	5	2	Distinct -
4	42	-	-	3	4	Medically Fragile -
5	40	-	-	3	12	Deaf/Hard of Hearing -
Total	239	1	-	19	18	Transition Kindergarten -
	-	-		-	-	SpEd PreK -
						PreK Deaf/Hard of Hearing -
						PreK Medically Fragile -

MG -- McGilvra Elem Allocations Above Weighted Staffing Standards

Org Code	MG					
		Devidend Name	Francisco Common	B	D0	O (FTF
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-						
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations			•		
1000	Library	MTA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	MTA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	MTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	MTA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540
			Teacher-Elementary 4-5	23101190	3.00	\$323,562
			Elem Teacher PCP	23403483	2.00	\$ 215,708
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MTS21273R0	Teacher-Special Education	233012xx	1.60	\$172,246
	•		Special Ed Asst/ISE	39106860	4.00	\$245,536
	Sped Presch	MTS21273A0	Teacher-Sped Preschool	22301258		\$0
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MTT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	MTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (23.80	\$2,405,690
				,		42/100/000
Non-Staff A	llocations					
1000	Teaching	MTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	3		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,496
	Special Ed	MTS21273R0	Special Ed Supplies	5601		\$1,090
	- - - - - - - - - -	MTS21263R0	Special Ed Therapy Supplies	5100		\$380
		MTS21273R0	IEP Writing	2062		\$3,225
	Sped Presch	MTS21273A0	Special Ed Supplies	5601		\$0
	Spea i resen	1411321273710	IEP Writing	2062		\$0
	Bilingual	MTT6527010	Translation & Interpretation	3062		\$130
	Diiiiguui	141110327010	Bilingual Textual Materials	5601		\$100
	Per Pupil	MTAxxxxxx	Per Student Discretionary Allo			\$14,328
	EquityDollars		Free/Reduced Lunch Student-			\$2,989
	Other Alloc.	MTA0123010	Head Start Administration	based Allocation		\$2,989
	Other Alloc.					\$0 \$0
		MTA0123010	Preschool Administration	2002		·
	Al	MTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MTExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-St	aff Allocations		\$37,978
Title I & Lea	rning Assistance	Program (I AD	1			
1A28	LAP	MTR55274B0	LAP - Instruction			\$22,239
1C01	Title I	MTR5127AY0	Title I - Instruction			\$22,239
1001	Title 1	MTR5127A10	Title I - Professional Developm	ant		\$0 \$0
			•	ient		
		MTR5127AZ0	Title I - Parent	-I T:41- T O: I AD		\$0
			lot	al Title I & LAP		\$22,239
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<u>···y</u>	Nurse		0.20	\$21,288
1000			Total Allocated/Budg	neted Centrally	0.20	\$21,288
			i otai Allocateu/Buuç	geted Cellulally	0.20	
			Total Allocatio	ns	24.00	\$2,487,195
			i otai / iliotatio			,_,.,,_,

Montlake Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTI	PROJECTED SPECIAL EDUCATION	N				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	e INTENSIVE CLASSROOMS	
K	62	2	-	-	2	Access K-5	1.0
1	53	2	-	1	3	Social/Emotional	-
2	40	2	-	5	-	Focus	-
3	39	3	-	1	2	Distinct	-
4	43	1	-	2	1	Medically Fragile	-
5	37	-	-	2	1	Deaf/Hard of Hearing	-
Total	274	10	-	11	9	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

MT -- Montlake Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	NBA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	NBA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	NBA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,186,394
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.50	\$ 269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NBS21273R0	Teacher-Special Education	233012xx	3.20	\$344,493
			Special Ed Asst/ISE	39106860	5.00	\$306,920
	Sped Presch	NBS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
			Sped Preschool Asst/ISE	39106860	2.00	\$122,768
	Bilingual	NBT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	NBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	32.40	\$3,168,863
				_		
Non-Staff A	<u>llocations</u>					
1000	Teaching	NBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,985
	Special Ed	NBS21273R0	Special Ed Supplies	5601		\$2,210
		NBS21263R0	Special Ed Therapy Supplies	5100		\$730
		NBS21273R0	IEP Writing	2062		\$6,450
	Sped Presch	NBS21273A0	Special Ed Supplies	5601		\$1,150
			IEP Writing	2062		\$2,016
	Bilingual	NBT6527010	Translation & Interpretation	3062		\$130
	_		Bilingual Textual Materials	5601		\$100
	Per Pupil	NBAxxxxxx	Per Student Discretionary Allo	cation		\$14,487
	EquityDollars	NBFxxxxxxx	Free/Reduced Lunch Student-I			\$4,487
	Other Alloc.	NBA0123010	Head Start Administration			\$0
		NBA0123010	Preschool Administration			\$29,486
		NBE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	NBExxxx010	Above Model Discretionary	8888		\$0
				aff Allocations		\$80,471
				_		
Title I & Lea	rning Assistance	Program (LAP))			
1A28	LAP	NBR55274B0	LAP - Instruction			\$22,239
1C01	Title I	NBR5127AY0	Title I - Instruction			\$0
		NBR5131AJ0	Title I - Professional Developm	ent		\$0
		NBR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP		\$22,239
Allocated - F	Budgeted Centra	llv				
1000	Health Svcs	-	Nurse		0.30	\$31,932
_000			Total Allocated/Budg	eted Centrally	0.30	\$31,932
			. Jul. / ill Julie a for budg	,		- 452,552
			Total Allocation	ns	32.70	\$3,303,505
			Total Allocatio		52.70	Ψ5,565,565

North Beach Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCAT	ION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	rce INTENSIVE CLASSROOMS	
K	50	4	-	4	1	Access K-5	1.0
1	58	3	-	2	1	Social/Emotional	-
2	52	-	-	2	5	Focus	1.0
3	50	2	-	3	4	Distinct	-
4	60	1	-	4	9	Medically Fragile	-
5	52	-	-	2	1	Deaf/Hard of Hearing	-
Total	322	10	-	17	21	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

NB -- North Beach Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	NGA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	NGA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	NGA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	NGA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$970,686
			Teacher-Elementary 4-5	23101190	3.00	\$323,562
			Elem Teacher PCP	23403483	2.00	\$ 215,708
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NGS21273R0	Teacher-Special Education	233012xx	2.80	\$301,431
			Special Ed Asst/ISE	39106860	5.00	\$306,920
	Sped Presch	NGS21273A0	Teacher-Sped Preschool	22301258		\$0
	-		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NGT6527010	Teacher-Bilingual	2330117x	3.20	\$368,531
	AboveModel	NGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	28.50	\$2,887,520
Non-Staff A						
1000	Teaching	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,812
	Special Ed	NGS21273R0	Special Ed Supplies	5601		\$2,140
		NGS21263R0	Special Ed Therapy Supplies	5100		\$390
		NGS21273R0	IEP Writing	2062		\$5,644
	Sped Presch	NGS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$1,560
			Bilingual Textual Materials	5601		\$3,300
	Per Pupil	NGAxxxxxxx	Per Student Discretionary Allo			\$8,808
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$48,708
	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-St	taff Allocations		\$95,602
	rning Assistance	-				402.205
1A28	LAP	NGR55274B0	LAP - Instruction			\$83,395
1C01	Title I	NGR5127AY0	Title I - Instruction			\$91,728
		NGR5131AJ0	Title I - Professional Developm	nent		\$10,192
	-	NGR5127AZ0	Title I - Parent	1771 10 140		\$2,170
			lot	al Title I & LAP		\$187,485
Allocated I	Budgeted Centra	lls.				
1000	Health Svcs	шу	Nurse		0.20	\$21,288
1000	Health SVC5		Total Allocated/Budg	neted Centrally	0.20	\$21,288
			. Jul Allocated/ Dudy	garage demanding	0.20	
			Total Allocatio	ns	28.70	\$3,191,895

Northgate Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	ON
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	37	16	7	29	-	Access K-5	-
1	36	16	7	32	-	Social/Emotional	2.0
2	51	19	7	30	2	Focus	-
3	42	7	5	23	3	Distinct	-
4	36	9	7	34	3	Medically Fragile	-
5	43	13	7	34	6	Deaf/Hard of Hearing	-
Total	245	80	40	182	14	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

NG -- Northgate Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	OHA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	OHA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	OHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	OHA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,617,810
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	3.00	\$ 323,562
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OHS21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	OHS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OHT6527010	Teacher-Bilingual	2330117x	2.00	\$230,332
	AboveModel	OHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing (FTE) Allocation	40.00	\$4,054,455
			3.	,		
Non-Staff A	llocations					
1000	Teaching	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	3		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,552
	Special Ed	OHS21273R0	Special Ed Supplies	5601		\$3,180
	Operation	OHS21263R0	Special Ed Therapy Supplies	5100		\$740
		OHS21273R0	IEP Writing	2062		\$8,062
	Sped Presch	OHS21273A0	Special Ed Supplies	5601		\$0
	Spea i rescii	011321273A0	IEP Writing	2062		\$0 \$0
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$1,807
	Billiguai	OH10327010	Bilingual Textual Materials	5601		\$1,807 \$1,390
	Per Pupil	OHAxxxxxxx	Per Student Discretionary Allo			\$20,556
	-		Free/Reduced Lunch Student-			
	EquityDollars		Head Start Administration	based Allocation		\$67,274
	Other Alloc.	OHA0123010				\$9,000
		OHA0123010	Preschool Administration	2062		\$0 \$2,500
		OHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OHExxxx010	Above Model Discretionary	8888		\$0
			lotal Non-St	aff Allocations		\$129,801
T:410 T 0: 1 00	rning Assistance	Due avere (LAD)				
1A28	LAP	OHR55274B0	LAP - Instruction			¢ = = = 0.7
	Title I	OHR53274B0 OHR5127AY0	Title I - Instruction			\$55,597
1C01	ritie i					\$121,158
		OHR5131AJ0	Title I - Professional Developm	ient		\$13,462
	-	OHR5127AZ0	Title I - Parent	1774 10 140		\$2,715
			Tot	al Title I & LAP		\$192,932
Alla sata di II	Decelerated Control	11				
	Budgeted Centra	<u>iiy</u>	Nurco		0.20	¢21 022
1000	Health Svcs		Nurse Total Allocated/Rude	noted Controller	0.30	\$31,932 \$31,932
			Total Allocated/Budg	Jeteu Centrally	0.30	\$31,932
			Total Allocatio	nc l	40.20	\$4.400.120
			Total Allocatio	ns	40.30	\$4,409,120

Olympic Hills Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	64	27	-	46	-	Access K-5	1.0
1	72	31	-	42	1	Social/Emotional	-
2	69	27	-	48	5	Focus	2.0
3	67	23	-	31	3	Distinct	-
4	46	14	-	50	5	Medically Fragile	-
5	65	17	-	37	4	Deaf/Hard of Hearing	-
Total	383	139	-	254	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

OH -- Olympic Hills Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	OVA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	OVA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	OVA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	OVA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,617,810
			Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	3.00	
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OVS21273R0	Teacher-Special Education	233012xx	2.00	\$215,308
			Special Ed Asst/ISE	39106860	3.00	\$184,152
	Sped Presch	OVS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OVT6527010	Teacher-Bilingual	2330117x	1.20	\$138,199
	AboveModel	OVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing (FTE) Allocation	33.20	\$3,475,283
				_		
Non-Staff A	locations					
1000	Teaching	OVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,909
	Special Ed	OVS21273R0	Special Ed Supplies	5601		\$1,180
	•	OVS21263R0	Special Ed Therapy Supplies	5100		\$380
		OVS21273R0	IEP Writing	2062		\$4,031
	Sped Presch	OVS21273A0	Special Ed Supplies	5601		\$0
	•		IEP Writing	2062		\$0
	Bilingual	OVT6527010	Translation & Interpretation	3062		\$962
	,		Bilingual Textual Materials	5601		\$740
	Per Pupil	OVAxxxxxxx	Per Student Discretionary Allo			\$22,987
	EquityDollars		Free/Reduced Lunch Student-			\$39,148
	Other Alloc.	OVA0123010	Head Start Administration			\$0
		OVA0123010	Preschool Administration			\$0
		OVE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
	7.0000	0.12,000.0010		aff Allocations		\$89,577
			. 0 (01 11011 01			
Title I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	OVR55274B0	LAP - Instruction			\$55,597
1C01	Title I	OVR5127AY0	Title I - Instruction			\$0
		OVR5131AJ0	Title I - Professional Developm	ent		\$0
		OVR5127AZ0	Title I - Parent			\$0
		31131211120		al Title I & LAP		\$55,597
			100	a. This I de LAF		
Allocated - F	Budgeted Centra	llv				
1000	Health Svcs	↑	Nurse		0.30	\$31,932
1000	Tieditii SVCS		Total Allocated/Budg	noted Controller	0.30	\$31,932 \$31,932
			rotar Amocated/Budg	geteu Centrally	0.30	
			Total Alland	nc l	22 50	¢2 6E2 200
			Total Allocatio	115	33.50	\$3,652,389

Olympic View Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	93	23	-	23	-	Access K-5	-
1	70	14	-	26	-	Social/Emotional	-
2	71	16	-	32	3	Focus	1.0
3	80	13	-	28	3	Distinct	-
4	80	5	-	21	3	Medically Fragile	-
5	52	3	-	20	9	Deaf/Hard of Hearing	-
Total	446	74	-	150	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

OV -- Olympic View Elem Allocations Above Weighted Staffing Standards

Org Code	٥٧					
				_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Total						
Crand Total						
Grand Total						

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						·
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	QAA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	QAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	QAA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,186,394
	•		Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.00	
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	QAS21273R0	Teacher-Special Education	233012xx	2.40	\$258,370
	5 p00.00	Q. 1022273110	Special Ed Asst/ISE	39106860	3.00	\$184,152
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	22301258		\$0
	- P	Q. 102227 57 10	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$0
	Abovemodei	Q/ IEXXXXO10	Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing (26.10	\$2,675,623
			Total Starring (i i L) Allocation	20.10	\$2,073,023
Non-Staff A	llocations					
1000	Teaching	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reactility	QAA0127010	Elementary Stipend	20220543		\$2,000
			• •			
	Consist Ed	OAS21272D0	Copier Special Ed Supplies	0510 5601		\$4,838 \$1,230
	Special Ed	QAS21273R0				
		QAS21263R0	Special Ed Therapy Supplies	5100		\$370
	C I D I	QAS21273R0	IEP Writing	2062		\$4,837
	Sped Presch	QAS21273A0	Special Ed Supplies	5601		\$0
		0.176507040	IEP Writing	2062		\$0
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$130
			Bilingual Textual Materials	5601		\$100
	Per Pupil	QAAxxxxxx	Per Student Discretionary Allo			\$21,230
	EquityDollars	-	Free/Reduced Lunch Student-	based Allocation		\$8,467
	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		\$50,442
	rning Assistance	_				
1A28	LAP	QAR55274B0	LAP - Instruction			\$22,239
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		\$22,239
Allocated - I	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
				_		
			Total Allocatio	ns	26.40	\$2,780,236

Queen Anne Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	52	2	-	7	-	Access K-5	1.0	
1	52	1	-	2	1	Social/Emotional	-	
2	52	2	-	6	5	Focus	-	
3	72	3	-	1	5	Distinct	-	
4	61	2	-	9	6	Medically Fragile	-	
5	54	-	-	6	6	Deaf/Hard of Hearing	-	
Total	343	10	-	31	23	Transition Kindergarten	-	
	-	-		-	-	SpEd PreK	-	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

QA -- Queen Anne Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .			•		
1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	RVA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	RVA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	RVA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$970,686
	_		Teacher-Elementary 4-5	23101190	3.00	\$323,562
			Elem Teacher PCP	23403483	2.00	\$ 215,708
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RVS21273R0	Teacher-Special Education	233012xx	1.60	\$172,246
			Special Ed Asst/ISE	39106860	3.00	\$184,152
	Sped Presch	RVS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RVT6527010	Teacher-Bilingual	2330117x	1.20	\$138,199
	AboveModel	RVExxxx010	Above Model Teaching Staff	23xxxxxx	1.20	\$0
	Abovemodei	TTV EXXXX010	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (23.30	\$2,405,235
			Total Starring (i i L) Allocation	23.30	Ψ 2,403,233
Non-Staff A	llocations					
1000	Teaching	RVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	KVA0127010	Elementary Stipend	20220545		\$2,000
						\$2,000
	Consider Ed	DVC21272D0	Copier	0510		
	Special Ed	RVS21273R0	Special Ed Supplies	5601		\$1,090
		RVS21263R0	Special Ed Therapy Supplies	5100		\$200
	<u> </u>	RVS21273R0	IEP Writing	2062		\$3,225
	Sped Presch	RVS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	RVT6527010	Translation & Interpretation	3062		\$949
			Bilingual Textual Materials	5601		\$730
	Per Pupil	RVAxxxxxx	Per Student Discretionary Allo			\$9,353
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$44,940
	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-St	taff Allocations		\$79,070
Title I & Lea	rning Assistance	-				
1A28	LAP	RVR55274B0	LAP - Instruction			\$83,395
1C01	Title I	RVR5127AY0	Title I - Instruction			\$85,140
		RVR5131AJ0	Title I - Professional Developm	nent		\$9,460
		RVR5127AZ0	Title I - Parent			\$2,576
			Tot	al Title I & LAP		\$180,571
				_		
Allocated - I	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$21,288
			Total Allocated/Budg	geted Centrally	0.20	\$21,288
				-		
			Total Allocatio	ns	23.50	\$2,686,164

Rainier View Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	TED ENROLLMI	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	44	20	-	36	1	Access K-5	-
1	50	21	-	21	1	Social/Emotional	-
2	40	8	-	36	2	Focus	-
3	41	8	-	27	1	Distinct	1.0
4	38	11	-	25	2	Medically Fragile	-
5	33	5	-	27	2	Deaf/Hard of Hearing	-
Total	246	73	-	172	9	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

RV -- Rainier View Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	RXA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	RXA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	RXA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	RXA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540
	•		Teacher-Elementary 4-5	23101190	3.00	\$323,562
			Elem Teacher PCP	23403483	2.00	
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RXS21273R0	Teacher-Special Education	233012xx	3.80	\$409,085
	5 p00.00		Special Ed Asst/ISE	39106860	6.00	\$368,304
	Sped Presch	RXS21273A0	Teacher-Sped Preschool	22301258	0.00	\$0
	- P		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RXT6527010	Teacher-Bilingual	2330117x	1.20	\$138,199
	AboveModel	RXExxxx010	Above Model Teaching Staff	23xxxxxx	1.20	\$0
	Abovemodei	TOTEXXXXOIO	Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing (29.50	\$2,934,080
			Total Starring (i i L) Allocation	23.30	\$2,554,000
Non-Staff A	llocations					
1000	Teaching	RXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	KAA0127010		20220543		\$4,740
			Elementary Stipend			
	C	DVC21272D0	Copier	0510		\$8,607
	Special Ed	RXS21273R0	Special Ed Supplies	5601		\$2,290
		RXS21263R0	Special Ed Therapy Supplies	5100		\$480
		RXS21273R0	IEP Writing	2062		\$7,659
	Sped Presch	RXS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	RXT6527010	Translation & Interpretation	3062		\$1,027
			Bilingual Textual Materials	5601		\$790
	Per Pupil	RXAxxxxxxx	Per Student Discretionary Allo			\$10,773
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$52,729
	Other Alloc.	RXA0123010	Head Start Administration			\$18,000
		RXA0123010	Preschool Administration			\$0
		RXE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	RXExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$111,595
				_		
Title I & Lea	rning Assistance	Program (LAP	<u>)</u>			
1A28	LAP	RXR55274B0	LAP - Instruction			\$111,193
1C01	Title I	RXR5127AY0	Title I - Instruction			\$108,153
		RXR5131AJ0	Title I - Professional Developm	ent		\$12,017
		RXR5127AZ0	Title I - Parent			\$1,785
			Tot	al Title I & LAP		\$233,148
				•		
Allocated - I	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$21,288
	-		Total Allocated/Budg	geted Centrally	0.20	\$21,288
			Total Allocatio	ns	29.70	\$3,300,111
						•

Roxhill Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	51	16	-	23	1	Access K-5	-
1	40	12	-	31	2	Social/Emotional	-
2	49	17	-	29	4	Focus	-
3	31	12	-	44	3	Distinct	2.0
4	48	12	-	32	8	Medically Fragile	-
5	36	10	-	38	11	Deaf/Hard of Hearing	-
Total	255	79	-	197	29	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

RX -- Roxhill Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	SAA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	SAA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	SAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	SAA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$862,832
			Teacher-Elementary 4-5	23101190	3.00	\$323,562
			Elem Teacher PCP	23403483	2.00	\$ 215,708
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SAS21273R0	Teacher-Special Education	233012xx	4.20	\$452,147
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	SAS21273A0	Teacher-Sped Preschool	22301258	2.00	\$215,308
	Speaese	3/13212/3/10	Sped Preschool Asst/ISE	39106860	4.00	\$245,536
	Bilingual	SAT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	SAExxxx010	Above Model Teaching Staff	23xxxxxx	0.40	\$0
	Abovelviouei	SALXXXXIII	Above Model Other Staff			\$0
	-		Total Staffing (I	XXXXXXXX	33.60	\$3,137,912
			Total Starring (FIE) Allocation	33.00	\$3,137,912
Non-Staff A	llocations					
1000	Teaching	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
		0,0,022,020	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,721
	Special Ed	SAS21273R0	Special Ed Supplies	5601		\$3,250
	Special La	SAS21273R0 SAS21263R0	Special Ed Therapy Supplies	5100		\$870
		SAS21203R0 SAS21273R0	IEP Writing	2062		\$8,466
	Sped Presch	SAS21273A0	Special Ed Supplies	5601		\$2,300
	Speu Fresch	3A3212/3A0		2062		
	Diliment	CATCE27010	IEP Writing			\$4,031
	Bilingual	SAT6527010	Translation & Interpretation	3062		\$351
		C A A	Bilingual Textual Materials	5601		\$270
	Per Pupil	SAAxxxxxxx	Per Student Discretionary Allo			\$9,911
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$14,180
	Other Alloc.	SAA0123010	Head Start Administration			\$0
		SAA0123010	Preschool Administration			\$29,486
		SAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$90,076
T:41 c 1 0c 1		Dug au // # 5	\			
1A28	rning Assistance LAP	SAR55274B0	<u>I</u> LAP - Instruction			\$27,798
1C01	Title I	SAR5127AY0	Title I - Instruction	ant		\$0 ¢0
		SAR5131AJ0	Title I - Professional Developm	ient		\$0
	-	SAR5127AZ0	Title I - Parent	al Titla I O. I AD		\$0
			Tot	al Title I & LAP		\$27,798
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	∤	Nurse		0.20	\$21,288
			Total Allocated/Budg	eted Centrally	0.20	\$21,288
			. otal Allocatea, budg	,		
			Total Allocatio	ns	33.80	\$3,277,074

Sacajawea Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	TED ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	40	7	-	15	-	Access K-5	1.0
1	46	6	-	6	1	Social/Emotional	-
2	38	2	-	6	-	Focus	
3	37	3	-	8	5	Distinct	2.0
4	42	6	-	8	9	Medically Fragile	-
5	29	3	-	11	10	Deaf/Hard of Hearing	-
Total	232	27	-	54	25	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	2.0
						PreK Deaf/Hard of Hearing	-
				PreK Medically Fragile	-		

SA -- Sacajawea Elem Allocations Above Weighted Staffing Standards

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

Sand Point Elem

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	SPA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	SPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	SPA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$754,978
	_		Teacher-Elementary 4-5	23101190	2.00	\$215,708
			Elem Teacher PCP	23403483	1.50	
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SPS21273R0	Teacher-Special Education	233012xx	2.00	\$215,308
	5 p00.a. =a	J. J	Special Ed Asst/ISE	39106860	3.00	\$184,152
	Sped Presch	SPS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
	- Pour : 1000	0. 0222707.10	Sped Preschool Asst/ISE	39106860	2.00	\$122,768
	Bilingual	SPT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	SPExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$0
	Abovemodei	SI EXXXXVIO	Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing (22.10	\$2,178,514
			Total Starring (TL) Allocation	22.10	\$2,170,314
Non-Staff A	llocations					
1000	Teaching	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reactiling	3FA0127010	Elementary Stipend	20220543		\$2,000
			• •			
	Consint Ed	CDC21272D0	Copier Special Ed Supplies	0510 5601		\$6,240 \$1,170
	Special Ed	SPS21273R0	• • • • • • • • • • • • • • • • • • • •			
		SPS21263R0	Special Ed Therapy Supplies	5100		\$360
	C I D I	SPS21273R0	IEP Writing	2062		\$4,031
	Sped Presch	SPS21273A0	Special Ed Supplies	5601		\$1,150
		CDTCE07040	IEP Writing	2062		\$2,016
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$507
		CD.	Bilingual Textual Materials	5601		\$390
	Per Pupil	SPAxxxxxxx	Per Student Discretionary Allo			\$7,668
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$23,568
	Other Alloc.	SPA0123010	Head Start Administration			\$0
		SPA0123010	Preschool Administration			\$29,486
		SPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SPExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$85,826
	rning Assistance	-				
1A28	LAP	SPR55274B0	LAP - Instruction			\$55,597
1C01	Title I	SPR5127AY0	Title I - Instruction			\$28,512
		SPR5131AJ0	Title I - Professional Developm	ent		\$3,168
		SPR5127AZ0	Title I - Parent			\$1,593
			Tot	al Title I & LAP		\$88,870
				_		
Allocated - I	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$21,288
			Total Allocated/Budg	geted Centrally	0.20	\$21,288
				,		
			Total Allocatio	ns	22.30	\$2,374,498

Sand Point Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	36	7	-	16	=	Access K-5	1.0
1	29	5	-	14	1	Social/Emotional	-
2	28	8	-	13	2	Focus	-
3	30	5	-	11	3	Distinct	-
4	27	7	-	20	4	Medically Fragile	-
5	33	7	-	14	7	Deaf/Hard of Hearing	-
Total	183	39	-	88	17	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

SP -- Sand Point Elem Allocations Above Weighted Staffing Standards

Org Code	SP					
	D (Dudget kem	Funding Sauras	Danas	Decem2	Cum of FTF
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-						
T-1-1						
Total						
Grand Total						

Revised 3/8/2018

HiPov1 - -

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	SOA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	SOA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	SOA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	SOA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$754,978
			Teacher-Elementary 4-5	23101190	3.00	\$323,562
			Elem Teacher PCP	23403483	1.50	
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SOS21273R0	Teacher-Special Education	233012xx	2.80	\$301,431
			Special Ed Asst/ISE	39106860	5.00	\$306,920
	Sped Presch	SOS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SOT6527010	Teacher-Bilingual	2330117x	0.80	\$92,133
	AboveModel	SOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing (FTE) Allocation	23.60	\$2,341,487
Non-Staff A						
1000	Teaching	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,049
	Special Ed	SOS21273R0	Special Ed Supplies	5601		\$2,110
		SOS21263R0	Special Ed Therapy Supplies	5100		\$430
		SOS21273R0	IEP Writing	2062		\$5,644
	Sped Presch	SOS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	SOT6527010	Translation & Interpretation	3062		\$715
			Bilingual Textual Materials	5601		\$550
	Per Pupil	SOAxxxxxxx	Per Student Discretionary Allo	cation		\$8,379
	EquityDollars	SOFxxxxxxx	Free/Reduced Lunch Student-l	based Allocation		\$41,232
	Other Alloc.	SOA0123010	Head Start Administration			\$0
		SOA0123010	Preschool Administration			\$0
		SOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SOExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$75,349
				_		
Title I & Lea	rning Assistance	Program (LAP)	1			
1A28	LAP	SOR55274B0	LAP - Instruction			\$55,597
1C01	Title I	SOR5127AY0	Title I - Instruction			\$70,686
		SOR5131AJ0	Title I - Professional Developm	ient		\$7,854
		SOR5127AZ0	Title I - Parent			\$5,997
			Tot	al Title I & LAP		\$140,134
				_		
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$21,288
			Total Allocated/Budg	geted Centrally	0.20	\$21,288
			Total Allocatio	ns	23.80	\$2,578,258
			Total Allocatio	113	23.00	Ψ2,370,230

Sanislo Elem 2018-19 Enrollment Projections

Revised 3/8/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	28	8	-	25	-	Access K-5	-
1	39	10	-	17	-	Social/Emotional	-
2	30	10	-	33	-	Focus	2.0
3	37	13	-	21	3	Distinct	-
4	39	6	-	23	4	Medically Fragile	-
5	30	8	-	35	4	Deaf/Hard of Hearing	-
Total	203	55	-	154	11	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

SO -- Sanislo Elem Allocations Above Weighted Staffing Standards

Revised 3/8/2018

Org Code	so					
Modeles	Dete	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Dauger Rem</u>	runung oource	Reason	<u>Itea30112</u>	<u>oum or r re</u>
_						
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	STA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	STA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	STA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	STA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$754,978
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.00	\$ 215,708
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	STS21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
	•		Special Ed Asst/ISE	39106860	8.00	\$491,072
	Sped Presch	STS21273A0	Teacher-Sped Preschool	22301258		\$0
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	STT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	STExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	7150101110401	312/00//020	Above Model Other Staff	XXXXXXXX	0.50	\$53,617
			Total Staffing (29.20	\$2,801,122
			rotal starring (TL) Allocation	25.20	\$2,001,122
Non-Staff A	llocations					
1000	Teaching	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	3170127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$6,717
	Special Ed	STS21273R0	Special Ed Supplies	5601		\$3,180
	Special Eu	STS21273R0 STS21263R0	Special Ed Supplies Special Ed Therapy Supplies	5100		\$410
		STS21203R0 STS21273R0	IEP Writing	2062		\$8,062
	Sped Presch		Special Ed Supplies	5601		\$0,002
	Spea Prescn	STS21273A0		2062		
	Diliment	CTTCF27010	IEP Writing			\$0 \$156
	Bilingual	STT6527010	Translation & Interpretation	3062		
	D D	CT A	Bilingual Textual Materials	5601		\$120
	Per Pupil	STAxxxxxxx	Per Student Discretionary Allo			\$12,131
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$24,870
	Other Alloc.	STA0123010	Head Start Administration			\$0
		STA0123010	Preschool Administration	2050		\$0
		STE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	STEXXXX010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$64,886
	rning Assistance	_				*** ***
1A28	LAP	STR55274B0	LAP - Instruction			\$44,477
1C01	Title I	STR5127AY0	Title I - Instruction			\$0
		STR5131AJ0	Title I - Professional Developm	ent		\$0
		STR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP		\$44,477
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$21,288
			Total Allocated/Budg	geted Centrally	0.20	\$21,288
			Total Allocatio	ns	29.40	\$2,931,773

Stevens Elem 2018-19 Enrollment Projections

WSS Update 3/15/2018

	PROJECT	TED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	32	1	-	14	-	Access K-5	1.0
1	42	-	-	10	-	Social/Emotional	2.0
2	37	3	-	10	2	Focus	-
3	39	5	-	11	2	Distinct	-
4	33	1	-	22	4	Medically Fragile	-
5	65	2	-	23	10	Deaf/Hard of Hearing	-
Total	248	12	-	90	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

ST -- Stevens Elem Allocations Above Weighted Staffing Standards

Org Code	ST					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Model						
	3/15/2018	Couns Elem	Mitigation	SEL/Access		0.5
Above Model	Total					0.5
Grand Total						0.5

Thornton Creek Elem

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					_
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	DEA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	2.00	\$321,728
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	DEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	DEA0127010	Teacher-Elementary K-3	23101180-90	20.00	\$2,157,080
			Teacher-Elementary 4-5	23101190	6.00	\$647,124
			Elem Teacher PCP	23403483	4.00	\$ 431,416
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	DES21273R0	Teacher-Special Education	233012xx	6.00	\$645,924
			Special Ed Asst/ISE	39106860	8.00	\$491,072
	Sped Presch	DES21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	51.40	\$5,278,231
Non-Staff A	llocations					
1000	Teaching	DEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,504
	Special Ed	DES21273R0	Special Ed Supplies	5601		\$4,430
		DES21263R0	Special Ed Therapy Supplies	5100		\$1,120
		DES21273R0	IEP Writing	2062		\$12,093
	Sped Presch	DES21273A0	Special Ed Supplies	5601		\$1,150
			IEP Writing	2062		\$2,016
	Bilingual	DET6527010	Translation & Interpretation	3062		\$221
			Bilingual Textual Materials	5601		\$170
	Per Pupil	DEAxxxxxxx	Per Student Discretionary Allo			\$34,880
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$7,446
	Other Alloc.	DEA0123010	Head Start Administration			\$0
		DEA0123010	Preschool Administration			\$29,486
		DEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DEExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$111,756
Title I Octob		D (I A D				
	rning Assistance LAP	_				¢22.220
1A28		DER55274B0	LAP - Instruction			\$22,239
1C01	Title I	DER5127AY0	Title I - Instruction			\$0 \$0
		DER5131AJ0	Title I - Professional Developm	ient		\$0
	-	DER5127AZ0	Title I - Parent	LTUL TOLLAR		\$0
			lot	al Title I & LAP		\$22,239
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<u>y</u>	Nurse		0.40	\$42,576
_000			Total Allocated/Budg	eted Centrally	0.40	\$42,576
			- 5tm. 1 5 earle af 2 a a g	,		
			Total Allocatio	ns	51.80	\$5,454,802

Thornton Creek Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
К	104	2	-	5	1	Access K-5	1.0	
1	104	2	-	7	5	Social/Emotional	-	
2	104	7	-	3	9	Focus	-	
3	104	4	-	3	15	Distinct	3.0	
4	84	-	-	9	13	Medically Fragile	-	
5	84	2	-	1	-	Deaf/Hard of Hearing	-	
Total	584	17	-	28	43	Transition Kindergarten	-	
	-	-		-	-	SpEd PreK	1.0	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

DE -- Thornton Creek Elem Allocations Above Weighted Staffing Standards

Org Code	DE					
				_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Total						
0 17 (1						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			auget Item			Anocation
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	TMA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	TMA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	TMA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,509,956
			Teacher-Elementary 4-5	23101190	10.00	\$1,078,540
			Elem Teacher PCP	23403483	3.50	\$ 377,489
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	TMS21273R0	Teacher-Special Education	233012xx	4.40	\$473,678
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	TMS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
			Sped Preschool Asst/ISE	39106860	2.00	\$122,768
	Bilingual	TMT6527010	Teacher-Bilingual	2330117x	1.00	\$115,166
	AboveModel	TMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	47.90	\$4,805,970
Non-Staff All		T. 44.04.07.04.0	BU 1 1 7 60 1	202225.43		44740
1000	Teaching	TMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
	C	TMC21272D0	Copier	0510		\$15,873
	Special Ed	TMS21273R0	Special Ed Supplies	5601		\$3,230
		TMS21263R0	Special Ed Therapy Supplies	5100		\$960
	Sped Presch	TMS21273R0 TMS21273A0	IEP Writing Special Ed Supplies	2062 5601		\$8,868 \$1,150
	Speu Presch	11VI3Z1Z/3AU	IEP Writing	2062		\$2,016
	Bilingual	TMT6527010	Translation & Interpretation	3062		\$819
	Dilligual	110110327010	Bilingual Textual Materials	5601		\$630
	Per Pupil	TMAxxxxxxx	Per Student Discretionary Allo			\$27,219
	EquityDollars		Free/Reduced Lunch Student-			\$49,428
	Other Alloc.	TMA0123010	Head Start Administration	busea / mocation		\$0
		TMA0123010	Preschool Administration			\$29,486
		TME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	TMExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	taff Allocations		\$148,919
				_		
Title I & Lear	ning Assistance	-	1			
1A28	LAP	TMR55274B0	LAP - Instruction			\$44,477
1C01	Title I	TMR5127AY0	Title I - Instruction			\$0
		TMR5131AJ0	Title I - Professional Developm	nent		\$0
		TMR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP		\$44,477
	udgeted Centra	<u>lly</u>	Nurse		0.40	¢42 F76
1000	Health Svcs		Nurse Total Allocated/Budg	neted Centrally	0.40 0.40	\$42,576 \$42,576
			i otal Allocated/Budg	geted Centrally	- U.TU	Ψ-12,570
			Total Allocatio	ns	48.30	\$5,041,942
					_	_

Thurgood Marshall Elem 2018-19 Enrollment Projections

WSS Update 3/12/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	S	
K	42	13	-	26	1	Access K-5	-	
1	72	16	-	21	1	Social/Emotional	-	
2	90	11	-	27	2	Focus	1.0	
3	102	8	-	40	7	Distinct	2.0	
4	132	9	-	33	8	Medically Fragile	-	
5	129	6	-	37	4	Deaf/Hard of Hearing	-	
Total	567	63	-	184	23	Transition Kindergarten	-	
	-	-		-	-	SpEd PreK	1.0	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

TM -- Thurgood Marshall Elem Allocations Above Weighted Staffing Standards

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

HiPov2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	VAA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	VAA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	VAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	VAA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,509,956
			Teacher-Elementary 4-5	23101190	6.00	\$647,124
			Elem Teacher PCP	23403483	3.00	\$ 323,562
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VAS21273R0	Teacher-Special Education	233012xx	5.00	\$538,270
	•		Special Ed Asst/ISE	39106860	9.00	\$552,456
	Sped Presch	VAS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VAT6527010	Teacher-Bilingual	2330117x	2.60	\$299,432
	AboveModel	VAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	-		Total Staffing (FTE) Allocation	45.60	\$4,569,485
			5.			
Non-Staff A	llocations					
1000	Teaching	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	,		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$16,415
	Special Ed	VAS21273R0	Special Ed Supplies	5601		\$4,210
		VAS21263R0	Special Ed Therapy Supplies	5100		\$650
		VAS21273R0	IEP Writing	2062		\$10,078
	Sped Presch	VAS21273A0	Special Ed Supplies	5601		\$1,150
	•		IEP Writing	2062		\$2,016
	Bilingual	VAT6527010	Translation & Interpretation	3062		\$2,340
	3		Bilingual Textual Materials	5601		\$1,800
	Per Pupil	VAAxxxxxxx	Per Student Discretionary Allo			\$14,213
	EquityDollars		Free/Reduced Lunch Student-I			\$89,432
	Other Alloc.	VAA0123010	Head Start Administration			\$0
		VAA0123010	Preschool Administration			\$29,486
		VAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VAExxxx010	Above Model Discretionary	8888		\$0
	-			aff Allocations		\$181,030
Title I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	VAR55274B0	LAP - Instruction			\$111,193
1C01	Title I	VAR5127AY0	Title I - Instruction			\$187,488
		VAR5131AJ0	Title I - Professional Developm	nent		\$20,832
		VAR5127AZ0	Title I - Parent			\$3,592
				al Title I & LAP		\$323,105
Allocated - I	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
				,		
			Total Allocatio	ns	45.90	\$5,105,552
						, , , , , , , = =

Van Asselt Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATI	ON
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	69	34	-	46	-	Access K-5	1.0
1	56	29	-	59	-	Social/Emotional	-
2	63	31	-	47	5	Focus	3.0
3	65	28	-	69	2	Distinct	-
4	80	42	-	54	6	Medically Fragile	-
5	70	16	-	61	8	Deaf/Hard of Hearing	-
Total	403	180	-	336	21	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

VA -- Van Asselt Elem Allocations Above Weighted Staffing Standards

Org Code	VA					
Mandalan	D-4-	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Budget item</u>	randing Source	Reason	Neasonz	<u> Julii Oi FTE</u>
Total						
IOtal						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			- Duaget Item			4 / III O CU CI O II
1000	Library	VRA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	VRA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	VRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	VRA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$1,833,518
	_		Teacher-Elementary 4-5	23101190	7.00	\$754,978
			Elem Teacher PCP	23403483	3.50	\$ 377,489
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	VRS21273R0	Teacher-Special Education	233012xx	3.20	\$344,493
	•		Special Ed Asst/ISE	39106860	5.00	\$306,920
	Sped Presch	VRS21273A0	Teacher-Sped Preschool	22301258		\$0
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VRT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	VRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	-		Total Staffing (41.30	\$4,277,529
			3.			
Non-Staff Al	<u>locations</u>					
1000	Teaching	VRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	J		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,930
	Special Ed	VRS21273R0	Special Ed Supplies	5601		\$2,210
	•	VRS21263R0	Special Ed Therapy Supplies	5100		\$800
		VRS21273R0	IEP Writing	2062		\$6,450
	Sped Presch	VRS21273A0	Special Ed Supplies	5601		\$0
	•		IEP Writing	2062		\$0
	Bilingual	VRT6527010	Translation & Interpretation	3062		\$377
	,		Bilingual Textual Materials	5601		\$290
	Per Pupil	VRAxxxxxx	Per Student Discretionary Allo			\$27,806
	EquityDollars	VRFxxxxxxx	Free/Reduced Lunch Student-			\$9,933
	Other Alloc.	VRA0123010	Head Start Administration			\$0
		VRA0123010	Preschool Administration			\$0
		VRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VRExxxx010	Above Model Discretionary	8888		\$0
			, , , , , , , , , , , , , , , , , , , ,	taff Allocations		\$70,036
				_		
Title I & Lear	rning Assistance	Program (LAP)	1			
1A28	LAP	VRR55274B0	LAP - Instruction			\$22,239
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		\$22,239
				_		
Allocated - B	Sudgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.40	\$42,576
			Total Allocated/Budg	geted Centrally	0.40	\$42,576
			Total Allocatio	ns	41.70	\$4,412,380

View Ridge Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	96	9	-	3	3	Access K-5	-
1	79	8	-	6	5	Social/Emotional	-
2	76	3	-	5	5	Focus	2.0
3	85	4	-	10	7	Distinct	-
4	93	2	-	5	1	Medically Fragile	-
5	107	3	-	8	-	Deaf/Hard of Hearing	-
Total	536	29	-	37	21	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

VR -- View Ridge Elem Allocations Above Weighted Staffing Standards

Org Code	VR					
Model or	Doto	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Buaget item</u>	r unumg oource	<u>iteason</u>	<u>Keasonz</u>	<u>Sum of TE</u>
-						
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .			•		
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	VLA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	VLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	VLA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,509,956
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.50	\$ 269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VLS21273R0	Teacher-Special Education	233012xx	3.60	\$387,554
	•		Special Ed Asst/ISE	39106860	5.00	\$306,920
	Sped Presch	VLS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
	•		Sped Preschool Asst/ISE	39106860	2.00	\$122,768
	Bilingual	VLT6527010	Teacher-Bilingual	2330117x	1.20	\$138,199
	AboveModel	VLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (37.80	\$3,811,516
				, , ,		40,011,010
Non-Staff A	llocations					
1000	Teaching	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
		727.0227.020	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,584
	Special Ed	VLS21273R0	Special Ed Supplies	5601		\$2,280
	opeciai za	VLS21263R0	Special Ed Therapy Supplies	5100		\$730
		VLS21203R0 VLS21273R0	IEP Writing	2062		\$7,256
	Sped Presch	VLS21273A0	Special Ed Supplies	5601		\$1,150
	Spea i rescii	VL321273AO	IEP Writing	2062		\$2,016
	Bilingual	VLT6527010	Translation & Interpretation	3062		\$923
	Dilligual	VL10327010	Bilingual Textual Materials	5601		\$710
	Per Pupil	VLAxxxxxxx	Per Student Discretionary Allo			\$22,208
	EquityDollars		Free/Reduced Lunch Student-			\$39,347
	Other Alloc.	VLA0123010	Head Start Administration	based Allocation		
	Other Alloc.					\$0 \$29,486
		VLA0123010	Preschool Administration	2002		,
	Al	VLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VLExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-St	aff Allocations		\$122,930
Title I St Lee	rning Assistance	Drogram (I AD				
1A28	rning Assistance LAP	VLR55274B0	LAP - Instruction			¢55 507
						\$55,597 \$46,935
1C01	Title I	VLR5127AY0	Title I - Instruction	ont		\$46,935 ¢c 216
		VLR5131AJ0	Title I - Professional Developm	ient		\$5,215
		VLR5127AZ0	Title I - Parent	-I T'al- Y O- I AD		\$1,493
			Tot	al Title I & LAP		\$109,240
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<u>y</u>	Nurse		0.30	\$31,932
1000	11001011 5405		Total Allocated/Budg	neted Centrally	0.30	\$31,932
			i otal Allocated/Budg	Jeteu Centrally	0.50	
			Total Allocatio	ns	38.10	\$4,075,618

Viewlands Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	82	16	-	24	-	Access K-5	-	
1	82	14	-	24	2	Social/Emotional	-	
2	46	13	-	29	6	Focus	-	
3	70	12	-	24	7	Distinct	2.0	
4	54	7	-	24	6	Medically Fragile	-	
5	58	9	-	24	7	Deaf/Hard of Hearing	-	
Total	392	71	-	149	28	Transition Kindergarten	-	
	-	-		-	-	SpEd PreK	1.0	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

VL -- Viewlands Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc			Budget Item		FIE	\$ Allocation
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	WDA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	WDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	WDA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,617,810
			Teacher-Elementary 4-5	23101190	6.00	\$647,124
			Elem Teacher PCP	23403483	3.00	\$ 323,562
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	WDS21273R0	Teacher-Special Education	233012xx	2.00	\$215,308
			Special Ed Asst/ISE	39106860	3.00	\$184,152
	Sped Presch	WDS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WDT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	WDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing (FTE) Allocation	34.10	\$3,567,655
Non-Staff All						
1000	Teaching	WDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
	-		Copier	0510		\$10,466
	Special Ed	WDS21273R0	Special Ed Supplies	5601		\$1,180
		WDS21263R0	Special Ed Therapy Supplies	5100		\$430
	-	WDS21273R0	IEP Writing	2062		\$4,031
	Sped Presch	WDS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	WDT6527010	Translation & Interpretation	3062		\$377
			Bilingual Textual Materials	5601		\$290
	Per Pupil	WDAxxxxxx	Per Student Discretionary Allo			\$25,482
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$11,095
	Other Alloc.	WDA0123010	Head Start Administration			\$0
		WDA0123010	Preschool Administration	2062		\$0
		WDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MDEXXXX010	Above Model Discretionary	8888 aff Allocations		\$0
			rotai Non-St	arr Allocations		\$62,591
Title I & Lear	ning Assistance	Program (I AP)	1			
1A28	LAP	-	LAP - Instruction			\$22,239
1C01	Title I		Title I - Instruction			\$0
		WDR5131AJ0	Title I - Professional Developm	ent		\$0
			Title I - Parent	ierre		\$0
		***************************************		al Title I & LAP		\$22,239
Allocated - B	udgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.40	\$42,576
			Total Allocated/Budg	geted Centrally	0.40	\$42,576
						10
			Total Allocatio	ns	34.50	\$3,695,061
					_	_

Wedgwood Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	88	9	-	4	1	Access K-5	-	
1	92	8	-	8	1	Social/Emotional	-	
2	76	2	-	6	-	Focus	-	
3	67	5	-	7	3	Distinct	1.0	
4	73	3	-	9	4	Medically Fragile	-	
5	77	2	-	7	9	Deaf/Hard of Hearing	-	
Total	473	29	-	41	18	Transition Kindergarten	-	
	-	-		-	-	SpEd PreK	-	
						PreK Deaf/Hard of Hearing	-	
						PreK Medically Fragile	-	

WD -- Wedgwood Elem Allocations Above Weighted Staffing Standards

Org Code	WD					
Mandal an	D-4-	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Buuget item</u>	<u>runding Source</u>	Reason	Reasonz	<u> Suill OI FTE</u>
Total						
Iotai						
Grand Total						

HiPov2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						4 1 2
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	HPA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	HPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	HPA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$1,833,518
	-		Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	3.50	\$ 377,489
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HPS21273R0	Teacher-Special Education	233012xx	4.20	\$452,147
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	HPS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
			Sped Preschool Asst/ISE	39106860	2.00	\$122,768
	Bilingual	HPT6527010	Teacher-Bilingual	2330117x	2.80	\$322,465
	AboveModel	HPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	710070111000	111 20000020	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (47.50	\$4,776,030
			Total Starring (r L) Anocación	47.50	ψ4,770,030
Non-Staff A	llocations					
1000	Teaching	HPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	111 A0127010	Elementary Stipend	20220549		\$2,000
			Copier	0510		\$12,658
	Special Ed	HPS21273R0	Special Ed Supplies	5601		\$12,038
	Special Eu	HPS21263R0	Special Ed Therapy Supplies	5100		\$970
		HPS21273R0	IEP Writing	2062		\$8,465
	Sped Presch	HPS21273A0	Special Ed Supplies	5601		\$1,150
	Speu Presch	HP3212/3AU		2062		
	Dilingual	LIDT6527010	IEP Writing	3062		\$2,016 \$2,431
	Bilingual	HPT6527010	Translation & Interpretation	5601		
	Per Pupil	LIDAsagagas	Bilingual Textual Materials			\$1,870
	-	HPAxxxxxx	Per Student Discretionary Allor Free/Reduced Lunch Student-			\$19,946
	EquityDollars			based Allocation		\$91,399
	Other Alloc.	HPA0123010	Head Start Administration			\$6,000
		HPA0123010	Preschool Administration	2062		\$29,486
		HPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HPEXXXX010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$188,891
	rning Assistance	_				*===
1A28	LAP	HPR55274B0	LAP - Instruction			\$55,597
1C01	Title I	HPR5127AY0	Title I - Instruction			\$244,530
		HPR5131AJ0	Title I - Professional Developm	nent		\$27,170
		HPR5127AZ0	Title I - Parent			\$3,955
			Tot	al Title I & LAP		\$331,252
	Sudgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse	_	0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
			Total Allocatio	ns	47.80	\$5,328,105

West Seattle Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECT	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	80	36	-	58	2	Access K-5	1.0
1	81	36	-	63	3	Social/Emotional	-
2	66	35	-	67	2	Focus	2.0
3	75	37	-	59	6	Distinct	-
4	63	23	-	64	5	Medically Fragile	-
5	64	20	-	38	8	Deaf/Hard of Hearing	-
Total	429	187	-	349	26	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

HP -- West Seattle Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			•		<u> </u>
1000	Library	WWA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	WWA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	WWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	WWA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$1,833,518
			Teacher-Elementary 4-5	23101190	7.00	\$754,978
			Elem Teacher PCP	23403483	3.50	\$ 377,489
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	WWS21273R0	Teacher-Special Education	233012xx	3.20	\$344,493
			Special Ed Asst/ISE	39106860	5.00	\$306,920
	Sped Presch	WWS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WWT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	41.10	\$4,254,495
				_		
Non-Staff A	locations					
1000	Teaching	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,176
	Special Ed	WWS21273R0	Special Ed Supplies	5601		\$1,390
		WWS21263R0	Special Ed Therapy Supplies	5100		\$520
		WWS21273R0	IEP Writing	2062		\$6,450
	Sped Presch	WWS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	WWT6527010	Translation & Interpretation	3062		\$247
	-		Bilingual Textual Materials	5601		\$190
	Per Pupil	WWAxxxxxx	Per Student Discretionary Allo	cation		\$29,940
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$7,498
	Other Alloc.		Head Start Administration			\$0
		WWA0123010	Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
			,	aff Allocations		\$66,651
				_		
Title I & Lea	rning Assistance	Program (LAP)				
1A28	LAP	WWR55274B0	LAP - Instruction			\$22,239
1C01	Title I	WWR5127AY0	Title I - Instruction			\$0
		WWR5131AJ0	Title I - Professional Developm	nent		\$0
		WWR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP		\$22,239
				_		
Allocated - E	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.40	\$42,576
			Total Allocated/Budg	geted Centrally	0.40	\$42,576
				_		
			Total Allocatio	ns	41.50	\$4,385,961
					_	_

West Woodland Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	89	6	-	1	1	Access K-5	1.0
1	92	6	-	4	1	Social/Emotional	-
2	84	2	-	4	6	Focus	-
3	97	2	-	10	10	Distinct	-
4	101	3	-	5	14	Medically Fragile	-
5	78	-	-	4	7	Deaf/Hard of Hearing	-
Total	541	19	-	28	39	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

WW -- West Woodland Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	WRA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	WRA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	0.50	\$80,432
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	WRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	WRA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$1,725,664
			Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	3.00	\$ 323,562
			Certificated Core	23101190	0.50	\$53,617
			House Administrator	24001700		\$0
	Special Ed	WRS21273R0	Teacher-Special Education	233012xx	2.00	\$215,308
	•		Special Ed Asst/ISE	39106860	4.00	\$245,536
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	22301258		\$0
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	WRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (_	34.90	\$3,606,005
				, , , , , , , , , , , , , , , , , , , ,		45,000,000
Non-Staff A	llocations					
1000	Teaching	WRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,510
	Special Ed	WRS21273R0	Special Ed Supplies	5601		\$1,170
	Special La	WRS21273R0 WRS21263R0	Special Ed Therapy Supplies	5100		\$350
		WRS21203R0 WRS21273R0	IEP Writing	2062		\$4,031
	Sped Presch	WRS21273A0	Special Ed Supplies	5601		\$0
	Speu Fresch	WK3212/3A0	IEP Writing	2062		\$0
	Bilingual	WRT6527010	Translation & Interpretation	3062		\$234
	Billiguai	WK10327010	Bilingual Textual Materials	5601		\$180
	Per Pupil	M/D Assessed				\$24,678
	EquityDollars	WRAxxxxxx	Per Student Discretionary Allor Free/Reduced Lunch Student-I			
				based Allocation		\$10,644
	Other Alloc.	WRA0123010	Head Start Administration			\$0
		WRA0123010	Preschool Administration	2062		\$0
		WRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WKEXXXXUIU	Above Model Discretionary	8888		\$0
			lotal Non-St	aff Allocations		\$61,037
Title I 9: I aa	rning Assistance	Drogram (LAD)				
1A28	rning Assistance LAP	WRR55274B0	LAP - Instruction			¢วว ววก
	Title I	WRR5127AY0				\$22,239
1C01	Title 1		Title I - Instruction	ont		\$0 \$0
		WRR5131AJ0	Title I - Professional Developm	ient		\$0
		WRR512/AZU	Title I - Parent	-1 T'41 - 7 O- 1 A D		\$0
			Tot	al Title I & LAP		\$22,239
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<u>≯</u>	Nurse		0.40	\$42,576
1000			Total Allocated/Budg	neted Centrally	0.40	\$42,576
			i otai Allocateu/ Duuç	geted Centrally	0.40	
			Total Allocatio	ns	35.30	\$3,731,857

Whittier Elem 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	65	3	-	4	1	Access K-5	1.0
1	98	5	-	8	1	Social/Emotional	-
2	96	7	-	8	2	Focus	-
3	74	1	-	7	3	Distinct	-
4	70	1	-	6	2	Medically Fragile	-
5	60	1	-	7	8	Deaf/Hard of Hearing	-
Total	463	18	-	40	17	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-

WR -- Whittier Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			•		
1000	Library	WLA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	WLA0123010	Principal - Elem	22101754	1.00	\$180,893
			Assistant Principal	22201058	1.00	\$160,864
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	1.00	\$58,971
	Counseling	WLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$53,617
	Teaching	WLA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,402,102
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.50	\$ 269,635
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WLS21273R0	Teacher-Special Education	233012xx	4.00	\$430,616
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	WLS21273A0	Teacher-Sped Preschool	22301258		\$0
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WLT6527010	Teacher-Bilingual	2330117x	2.00	\$230,332
	AboveModel	WLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (37.50	\$3,784,820
				112) / 1110 Cut 1011	57.50	45/101/020
Non-Staff Al	locations					
1000	Teaching	WLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reaching	WE/1012/010	Elementary Stipend	20220519		\$2,000
			Copier	0510		\$13,598
	Special Ed	WLS21273R0	Special Ed Supplies	5601		\$3,200
	Special Lu	WLS21273R0 WLS21263R0	Special Ed Therapy Supplies	5100		\$630
		WLS21203R0 WLS21273R0	IEP Writing	2062		\$8,062
	Sped Presch	WLS21273R0 WLS21273A0	Special Ed Supplies	5601		\$0,002
	Speu Fresch	WL321273AU	IEP Writing	2062		\$0 \$0
	Bilingual	WLT6527010	Translation & Interpretation	3062		\$1,703
	Billiguai	WL10327010	•	5601		\$1,703
	Per Pupil	WLAxxxxxx	Bilingual Textual Materials			
	-		Per Student Discretionary Allor Free/Reduced Lunch Student-I			\$11,938
	EquityDollars Other Alloc.		Head Start Administration	based Allocation		\$64,181
	Other Alloc.	WLA0123010				\$0
		WLA0123010	Preschool Administration	2062		\$0
		WLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WLExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-St	taff Allocations		\$113,862
T'11 - 7 0 - 1		D (1.4.D)				
	rning Assistance	WLR55274B0	LAP - Instruction			¢02.20F
1A28	LAP					\$83,395
1C01	Title I	WLR5127AY0	Title I - Instruction			\$130,140
		WLR5131AJ0	Title I - Professional Developm	ient		\$14,460
		WLR5127AZ0	Title I - Parent	1=1:1 - 0 - 1 - 0		\$2,576
			Tot	al Title I & LAP		\$230,571
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
			Total Allocatio	ns	37.80	\$4,161,185

Wing Luke Elem 2018-19 Enrollment Projections

Revised 3/8/2018

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	62	25	-	33	2	Access K-5	1.0
1	53	21	-	40	3	Social/Emotional	-
2	51	29	-	48	5	Focus	-
3	64	25	-	37	5	Distinct	2.0
4	47	16	-	43	5	Medically Fragile	-
5	59	15	-	40	-	Deaf/Hard of Hearing	-
Total	336	131	-	241	20	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						PreK Deaf/Hard of Hearing	-
				PreK Medically Fragile	-		

WL -- Wing Luke Elem Allocations Above Weighted Staffing Standards

Revised 3/8/2018

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

K-8 SCHOOLS

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Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .					
1000	Library	BTA0122010	Librarian-Elementary	24101710	1.00	\$121,319
	Prins Office	BTA0123010	Principal K-8	22103633	1.00	\$184,360
			Assistant Principal K-8	22403752	2.00	\$336,692
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	2.00	\$117,942
	Counseling	BTA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.50	\$59,556
	Teaching	BTA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,617,810
			Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	3.50	\$377,489
			Teacher-Middle School	23201205	5.00	\$547,935
			MS Teacher PCP	23201205	1.00	\$109,587
			Certificated Core	23101190	0.50	\$59,556
	MSCTE PCP	BTA3427010	Teacher-CTE PCP	23202952	0.10	\$10,959
	Special Ed	BTS21273R0	Teacher-Special Education	233012xx	7.00	\$753,578
			Special Ed Asst/ISE	39106860	9.00	\$552,456
	Sped Presch	BTS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
			Sped Preschool Asst/ISE	39106860	2.00	\$122,768
	Bilingual	BTT6527010	Teacher-Bilingual	2330117x	2.40	\$276,398
	AboveModel	BTExxxx010	Above Model Teaching Staff	23xxxxxx	1.20	\$131,504
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	60.20	\$6,102,859
C4.ff A	II					
Non-Staff A 1000	<u>llocations</u> Teaching	BTA0127010	Rida I drohn Toom Stingard	20220543		\$4,740
1000	reaching	DIA012/010	Bldg Ldrshp Team Stipend			
			Elementary Stipend	20220599		\$2,000
	Special Ed	BTS21273R0	Copier Special Ed Supplies	0510 5601		\$18,628 \$5,430
	Special Eu	BTS21273R0 BTS21263R0	Special Ed Therapy Supplies	5100		\$5,430 \$940
		BTS21203R0 BTS21273R0	IEP Writing	2062		\$940 \$14,109
	Sped Presch	BTS21273A0	Special Ed Supplies	5601		\$14,109
	Speu Prescii	D1321273A0		2062		\$2,016
	Bilingual	BTT6527010	IEP Writing Translation & Interpretation	3062		\$1,833
	Billiguai	B110327010	Bilingual Textual Materials	5601		\$1,633
	Per Pupil	BTAxxxxxxx	Per Student Discretionary Allo			\$1,410
	EquityDollars		Free/Reduced Lunch Student-			\$96,274
	Other Alloc.	BTA0123010	Head Start Administration	buscu Allocation		\$90,274
	Other Alloc.	BTA0123010	Preschool Administration			\$9,000
		BTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$2,300
	ADOVERVIOUEL	SILMANUTU	· · · · · · · · · · · · · · · · · · ·	taff Allocations		\$220,580
			. 5 (4) 11011-51			VEE01500
<u> Title I</u> & Lea	rning Assistance	Program (LAP)			
1A28	LAP	BTR55274B0	LAP - Instruction			\$55,597
1C01	Title I	BTR5127AY0	Title I - Instruction			\$115,236
		BTR5131AJ0	Title I - Professional Developn	nent		\$12,804
		BTR5127AZ0	Title I - Parent	-		\$3,111
	-			al Title I & LAP		\$186,748
Allocated - I	Budgeted Centra	lly				
1000	Health Svcs		Nurse	2xxxxxxx	0.50	\$53,221
	-		Total Allocated/Budg	geted Centrally	0.50	\$53,221
			Total Allocatio	ons	60.70	\$6,563,408

Broadview-Thomson K-8 2018-19 Enrollment Projections

WSS Update 3/13/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	71	25	-	37	5	Access K-5	3.0	
1	70	22	-	38	6	Access 6-8	-	
2	70	20	-	38	5	Social/Emotional	-	
3	63	15	-	42	6	Focus		
4	70	20	-	31	7	Distinct		
5	61	13	-	34	2	Medically Fragile	-	
6	47	13	-	22	4	Deaf/Hard of Hearing	-	
7	34	7	-	19	1	Transition Kindergarten	-	
8	39	6		30	7	SpEd PreK	1.0	
Total	525	141	-	291	43	PreK Deaf/Hard of Hearing	-	
	-	-		-	-	PreK Medically Fragile		

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

Org Code	ВТ						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model	3/13/2018	Tchr MS	Mitigation	tchrs in addition	to 6.0 min.		1.2
Above Model		TCIII WIS	wingation	torno in addition	10 0.0 11111.		1.2

						Juate 3/3/2010
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$121,319
	Prins Office	BLA0123010	Principal K-8	22103633	1.00	\$184,360
			Assistant Principal K-8	22403752	2.00	\$336,692
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	2.00	\$117,942
	Counseling	BLA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.60	\$71,467
	Teaching	BLA0127010	Teacher-Elementary K-3	23101180-90	19.00	\$2,049,226
			Teacher-Elementary 4-5	23101190	7.00	\$754,978
			Elem Teacher PCP	23403483	3.50	\$377,489
			Teacher-Middle School	23201205	7.50	\$821,903
			MS Teacher PCP	23201205	1.50	\$164,381
			Certificated Core	23101190	0.50	\$59,556
	MSCTE PCP	BLA3427010	Teacher-CTE PCP	23202952		\$0
	Special Ed	BLS21273R0	Teacher-Special Education	233012xx	2.20	\$236,839
	•		Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	22301258		\$0
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	BLExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$0
	7	212,000,010	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (50.40	\$5,502,662
						+-//
Non-Staff A	llocations					
1000	Teaching	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reacting	DE/(O12/O10	Elementary Stipend	20220519		\$2,000
			Copier	0510		\$25,276
	Special Ed	BLS21273R0	Special Ed Supplies	5601		\$430
	Special Eu	BLS21273R0 BLS21263R0	Special Ed Therapy Supplies	5100		\$850
				2062		
	Coad Decad	BLS21273R0	IEP Writing			\$4,434
	Sped Presch	BLS21273A0	Special Ed Supplies	5601		\$0
		DI TCE 27010	IEP Writing	2062		\$0
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$468
			Bilingual Textual Materials	5601		\$360
	Per Pupil	BLAxxxxxxx	Per Student Discretionary Allo			\$52,134
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$16,519
	Other Alloc.	BLA0123010	Head Start Administration			\$0
		BLA0123010	Preschool Administration			\$0
		BLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BLExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$109,711
<u>Title I & Lea</u>	<u>rning Assistance</u>	Program (LAP)			
1A28	LAP	BLR55274B0	LAP - Instruction			\$22,239
1C01	Title I	BLR5127AY0	Title I - Instruction			\$0
		BLR5131AJ0	Title I - Professional Developn	nent		\$0
		BLR5127AZ0	Title I - Parent			\$0
	-		Tot	al Title I & LAP		\$22,239
				_		
Allocated - E	Budgeted Centra	lly				
1000	Health Svcs		Nurse	2xxxxxxx	0.50	\$53,221
	-		Total Allocated/Budg	geted Centrally	0.50	\$53,221
				_		
			Total Allocation	ns	50.90	\$5,687,833

Catherine Blaine K-8 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
К	97	5	-	5	1	Access K-5 -
1	105	5	-	7	1	Access 6-8 -
2	89	9	-	5	5	Social/Emotional -
3	101	8	-	4	7	Focus -
4	99	5	-	6	4	Distinct -
5	90	2	-	8	5	Medically Fragile -
6	80	-	-	3	7	Deaf/Hard of Hearing -
7	76	-	-	6	5	Transition Kindergarten -
8	55	2		4	9	SpEd PreK -
Total	792	36	-	48	43	PreK Deaf/Hard of Hearing -
	-	-		-	-	PreK Medically Fragile -

BL -- Catherine Blaine K-8 Allocations Above Weighted Staffing Standards

Org Code	BL					
		5		_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-						
Total						

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			g			+
1000	Library	JAA0122010	Librarian-Elementary	24101710	1.00	\$121,319
	Prins Office	JAA0123010	Principal K-8	22103633	1.00	\$184,360
			Assistant Principal K-8	22403752	2.00	\$336,692
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	2.00	\$117,942
	Counseling	JAA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.80	\$95,289
	Teaching	JAA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,617,810
			Teacher-Elementary 4-5	23101190	6.00	\$647,124
			Elem Teacher PCP	23403483	3.50	\$377,489
			Teacher-Middle School	23201205	9.50	\$1,041,077
			MS Teacher PCP	23201205	2.00	\$219,174
			Certificated Core	23101190	0.50	\$59,556
	MSCTE PCP	JAA3427010	Teacher-CTE PCP	23202952	0.10	\$10,959
	Special Ed	JAS21273R0	Teacher-Special Education	233012xx	6.00	\$645,924
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	JAS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	JAT6527010	Teacher-Bilingual	2330117x	1.20	\$138,199
	AboveModel	JAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	58.60	\$6,118,628
Non-Staff Al						
1000	Teaching	JAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$16,656
	Special Ed	JAS21273R0	Special Ed Supplies	5601		\$4,430
		JAS21263R0	Special Ed Therapy Supplies	5100		\$710
		JAS21273R0	IEP Writing	2062		\$12,094
	Sped Presch	JAS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	JAT6527010	Translation & Interpretation	3062		\$819
		14.4	Bilingual Textual Materials	5601		\$630
	Per Pupil	JAAxxxxxxx	Per Student Discretionary Allo			\$62,376
	EquityDollars		Free/Reduced Lunch Student-	based Allocation		\$55,260
	Other Alloc.	JAA0123010	Head Start Administration			\$0 ¢0
		JAA0123010	Preschool Administration SAEOP Peak-load Allocation	2062		\$0 \$2,500
	AboveModel	JAE0123010		3062 8888		\$2,500
	Abovelviogei	JWEXXXXATA	Above Model Discretionary	aff Allocations		\$162,215
			i otai Noll-St	an Anocations		\$102,215
Title I & Lear	rning Assistance	Program (I AB)			
1A28	LAP	JAR55274B0	LAP - Instruction			\$27,798
1C01	Title I	JAR53274B0 JAR5127AY0	Title I - Instruction			\$27,730
1001	iide i	JAR5127A10 JAR5131AJ0	Title I - Professional Developn	nent		\$0
		JAR5131AJ0 JAR5127AZ0	Title I - Parent	ilent		\$0 \$0
		JAINJIZ/AZU		al Title I & LAP		\$27,798
			100	ai iille i & LAP		\$27,798
Allocated - P	Sudgeted Centra	llv				
1000	Health Svcs	<i>1</i>	Nurse	2xxxxxxx	0.50	\$53,221
1000	ricaldi 3vc3		Total Allocated/Budg		0.50	\$53,221 \$53,221
			i otal Allocated/ budg	,c.ca centially		455,22 1
			Total Allocatio	ns	59.10	\$6,361,862
			Total Allocatio	113	33.10	Ψ0,301,00Z

Hazel Wolf K-8 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
К	78	12	-	10	-	Access K-5	2.0	
1	78	12	-	10	1	Access 6-8	1.0	
2	78	11	-	12	2	Social/Emotional	-	
3	78	5	-	7	3	Focus	-	
4	84	3	-	16	5	Distinct	1.0	
5	84	7	-	21	6	Medically Fragile	-	
6	89	6	-	19	8	Deaf/Hard of Hearing	-	
7	92	4	-	23	8	Transition Kindergarten	-	
8	89	3	-	21	10	SpEd PreK	-	
Total	750	63	-	139	43	PreK Deaf/Hard of Hearing	-	
	-	-		-	-	PreK Medically Fragile		

JA -- Hazel Wolf K-8 Allocations Above Weighted Staffing Standards

Org Code	JA					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above -						
Total						

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Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			g			+
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$60,660
	Prins Office	PIA0123010	Principal K-8	22103633	1.00	\$184,360
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	0.50	\$29,486
	Counseling	PIA0124010	Counselor-Elem	24201418		\$0
	-		Counselor-Middle School	24201422	0.50	\$59,556
	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	5.00	\$539,270
	-		Teacher-Elementary 4-5	23101190	2.00	\$215,708
			Elem Teacher PCP	23403483	1.50	\$161,781
			Teacher-Middle School	23201205	5.00	\$547,935
			MS Teacher PCP	23201205	1.00	\$109,587
			Certificated Core	23101190		\$0
	MSCTE PCP	PIA3427010	Teacher-CTE PCP	23202952		\$0
	Special Ed	PIS21273R0	Teacher-Special Education	233012xx	3.20	\$344,493
			Special Ed Asst/ISE	39106860	4.00	\$245,536
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxxx	(1.00)	(\$109,587)
			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing (FTE) Allocation	24.60	\$2,510,877
				_		
Ion-Staff A						
1000	Teaching	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,516
	Special Ed	PIS21273R0	Special Ed Supplies	5601		\$2,210
		PIS21263R0	Special Ed Therapy Supplies	5100		\$300
	-	PIS21273R0	IEP Writing	2062		\$6,450
	Sped Presch	PIS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$195
			Bilingual Textual Materials	5601		\$150
	Per Pupil	PIAxxxxxx	Per Student Discretionary Allo			\$8,575
	EquityDollars		Free/Reduced Lunch Student-	-based Allocation		\$25,915
	Other Alloc.	PIA0123010	Head Start Administration			\$0
		PIA0123010	Preschool Administration			\$0
	-	PIE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	PIExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$60,551
	rning Assistance	_				*== = 0=
1A28	LAP	PIR55274B0	LAP - Instruction			\$55,597
1C01	Title I	PIR5127AY0	Title I - Instruction			\$29,520
		PIR5131AJ0	Title I - Professional Developm	nent		\$3,280
		PIR5127AZ0	Title I - Parent			\$1,155
			Tota	al Title I & LAP		\$89,552
	Budgeted Centra	illy		2		404
1000	Health Svcs		Nurse	2xxxxxxx	0.20	\$21,288
			Total Allocated/Budg	geted Centrally	0.20	\$21,288
					2125	40.000.000
			Total Allocatio	ns	24.80	\$2,682,268

Licton Springs K-8 2018-19 Enrollment Projections

WSS Update 3/29/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	28	3	-	13	-	Access K-5	-	
1	32	4	-	8	-	Access 6-8	1.0	
2	16	1	-	7	2	Social/Emotional	-	
3	15	2	-	13	2	Focus	-	
4	25	3	-	11	1	Distinct	1.0	
5	19	-	-	11	2	Medically Fragile	-	
6	14	1	-	6	3	Deaf/Hard of Hearing	-	
7	12	1	-	6	3	Transition Kindergarten	-	
8	11	-		5	8	SpEd PreK	-	
Total	172	15	-	80	21	PreK Deaf/Hard of Hearing	-	
	-	-		-	-	PreK Medically Fragile		

PI -- Licton Springs K-8 Allocations Above Weighted Staffing Standards

Org Code	PI					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	3/29/2018	Tchr MS	Mitigation	decr by 1	MS tchr	(1.0)
Above Model	Total					(1.0)

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$121,319
	Prins Office	BBA0123010	Principal K-8	22103633	1.00	\$184,360
			Assistant Principal K-8	22403752	1.00	\$168,346
			Admin Secretary-Elementary	39406057	1.00	\$76,026
			Elementary School Assistant	39406332	2.00	\$117,942
	Counseling	BBA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.60	\$71,467
	Teaching	BBA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,186,394
			Teacher-Elementary 4-5	23101190	5.00	\$539,270
			Elem Teacher PCP	23403483	2.50	\$269,635
			Teacher-Middle School	23201205	7.50	\$821,903
			MS Teacher PCP	23201205	1.50	\$164,381
			Certificated Core	23101190	0.50	\$59,556
	MSCTE PCP	BBA3427010	Teacher-CTE PCP	23202952	0.30	\$32,876
	Special Ed	BBS21273R0	Teacher-Special Education	233012xx	5.60	\$602,862
			Special Ed Asst/ISE	39106860	9.00	\$552,456
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654
			Sped Preschool Asst/ISE	39106860	1.00	\$61,384
	Bilingual	BBT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing (I	FTE) Allocation	51.90	\$5,183,897
				_		
Non-Staff A						
1000	Teaching	BBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,138
	Special Ed	BBS21273R0	Special Ed Supplies	5601		\$4,330
		BBS21263R0	Special Ed Therapy Supplies	5100		\$940
		BBS21273R0	IEP Writing	2062		\$11,287
	Sped Presch	BBS21273A0	Special Ed Supplies	5601		\$1,150
			IEP Writing	2062		\$2,016
	Bilingual	BBT6527010	Translation & Interpretation	3062		\$312
			Bilingual Textual Materials	5601		
	Per Pupil		_			\$240
	•	BBAxxxxxx	Per Student Discretionary Allo	cation		\$51,564
	EquityDollars	BBFxxxxxxx	Per Student Discretionary Allo Free/Reduced Lunch Student-	cation		\$51,564 \$42,341
	•	BBFxxxxxx BBA0123010	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration	cation		\$51,564 \$42,341 \$0
	EquityDollars	BBFxxxxxxx BBA0123010 BBA0123010	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration	ocation based Allocation		\$51,564 \$42,341 \$0 \$29,486
	EquityDollars Other Alloc.	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation	cation based Allocation 3062		\$51,564 \$42,341 \$0 \$29,486 \$2,500
	EquityDollars	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary	based Allocation 3062 8888		\$51,564 \$42,341 \$0 \$29,486 \$2,500
	EquityDollars Other Alloc.	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary	cation based Allocation 3062		\$51,564 \$42,341 \$0 \$29,486 \$2,500
Tid. I C.	EquityDollars Other Alloc.	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010 BBExxxx010	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	based Allocation 3062 8888		\$51,564 \$42,341 \$0 \$29,486 \$2,500
	EquityDollars Other Alloc. AboveModel	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010 BBExxxx010	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	based Allocation 3062 8888		\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010 BBExxxx010	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction	based Allocation 3062 8888		\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044
	EquityDollars Other Alloc. AboveModel	BBFXXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAF BBR55274B0 BBR5127AY0	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction Title I - Instruction	acation based Allocation 3062 8888 aff Allocations		\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044 \$27,798 \$0
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010 BBExxxx010 Program (LAF BBR55274B0 BBR5127AY0 BBR5131AJ0	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction Title I - Instruction Title I - Professional Developm	acation based Allocation 3062 8888 aff Allocations		\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044 \$27,798 \$0 \$0
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	BBFXXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAF BBR55274B0 BBR5127AY0	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	abased Allocation 3062 8888 aff Allocations		\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044 \$27,798 \$0 \$0 \$0
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010 BBExxxx010 Program (LAF BBR55274B0 BBR5127AY0 BBR5131AJ0	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	acation based Allocation 3062 8888 aff Allocations		\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044 \$27,798 \$0 \$0
1A28 1C01	EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010 BBExxxx010 Program (LAF BBR55274B0 BBR5127AY0 BBR5131AJ0 BBR5127AZ0	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	abased Allocation 3062 8888 aff Allocations		\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044 \$27,798 \$0 \$0 \$0
1A28 1C01 <u>Allocated - E</u>	EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010 BBExxxx010 Program (LAF BBR55274B0 BBR5127AY0 BBR5131AJ0 BBR5127AZ0	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St D LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent Total	al Title I & LAP	0.50	\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044 \$27,798 \$0 \$0 \$0 \$27,798
1A28 1C01	EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010 BBExxxx010 Program (LAF BBR55274B0 BBR5127AY0 BBR5131AJ0 BBR5127AZ0	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St D LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent Total Nurse	acation based Allocation 3062 8888 aff Allocations nent al Title I & LAP	0.50	\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044 \$27,798 \$0 \$0 \$0 \$161,044
1A28 1C01 <u>Allocated - E</u>	EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010 BBExxxx010 Program (LAF BBR55274B0 BBR5127AY0 BBR5131AJ0 BBR5127AZ0	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St D LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent Total	acation based Allocation 3062 8888 aff Allocations nent al Title I & LAP	0.50 0.50	\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044 \$27,798 \$0 \$0 \$0 \$27,798
1A28 1C01 <u>Allocated - E</u>	EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	BBFxxxxxxx BBA0123010 BBA0123010 BBE0123010 BBExxxx010 Program (LAF BBR55274B0 BBR5127AY0 BBR5131AJ0 BBR5127AZ0	Per Student Discretionary Allo Free/Reduced Lunch Student- Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-St D LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent Total Nurse	al Title I & LAP 2xxxxxxx geted Centrally		\$51,564 \$42,341 \$0 \$29,486 \$2,500 \$0 \$161,044 \$27,798 \$0 \$0 \$0 \$161,044

Louisa Boren STEM K-8 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
К	52	3	-	18	1	Access K-5	1.0	
1	52	3	-	13	1	Access 6-8	1.0	
2	52	2	-	13	2	Social/Emotional	-	
3	52	2	-	16	3	Focus	-	
4	56	3	-	13	4	Distinct	2.0	
5	84	5	-	26	8	Medically Fragile	-	
6	92	2	-	7	4	Deaf/Hard of Hearing	-	
7	59	1	-	13	2	Transition Kindergarten	-	
8	60	3		9	8	SpEd PreK	1.0	
Total	559	24	-	128	33	PreK Deaf/Hard of Hearing	-	
	-	-		-	-	PreK Medically Fragile		

BB -- Louisa Boren STEM K-8 Allocations Above Weighted Staffing Standards

Org Code	ВВ					
				_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-						
Total						

WSS Update 3/13/2018

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		0.01.0001.0		04404740	4.00	4404040
1000	Library	OCA0122010	Librarian-Elementary	24101710	1.00	\$121,319
	Prins Office	OCA0123010	Principal K-8	22103633	1.00	\$184,360
			Assistant Principal K-8	22403752	0.50	\$84,173
			Admin Secretary-Elementary	39406057	1.00	\$76,026 \$50,071
	Counceling	000124010	Elementary School Assistant Counselor-Elem	39406332	1.00	\$58,971
	Counseling	OCA0124010	Counselor-Elem Counselor-Middle School	24201418 24201422	0.50	\$0 \$50.556
	Tooshing	OCA0127010			0.50	\$59,556
	Teaching	OCA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540
			Teacher-Elementary 4-5 Elem Teacher PCP	23101190	4.00	\$431,416
			Teacher-Middle School	23403483	2.00	\$215,708
			MS Teacher PCP	23201205	5.00	\$547,935
			Certificated Core	23201205	1.00	\$109,587
	MSCTE PCP	OCA3427010	Teacher-CTE PCP	23101190		\$0 \$0
				23202952	2.20	-
	Special Ed	OCS21273R0	Teacher-Special Education	233012xx	3.20 5.00	\$344,493 \$306,920
	Sped Presch	OCS21273A0	Special Ed Asst/ISE Teacher-Sped Preschool	39106860 22301258	5.00	\$306,920
	Speu Fresch	OC3212/3AU	Sped Preschool Asst/ISE	39106860		\$0 \$0
	Bilingual	OCT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	OC16527010 OCExxxx010	Above Model Teaching Staff	23xxxxxx	1.20	\$46,066
	Abovelviouei	OCEXXXXVIV	Above Model Other Staff	XXXXXXXX	1.20	\$131,304
	-		Total Staffing (I	1	36.80	\$3,796,574
			rotal Starring (I	12) Anocation	30.00	Ψ3,130,314
Non-Staff Al	locations					
1000	Teaching	OCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
2000	· caciming	00,1012,010	Elementary Stipend	20220519		\$2,000
			Copier	0510		\$7,262
	Special Ed	OCS21273R0	Special Ed Supplies	5601		\$2,210
	Special 2a	OCS21263R0	Special Ed Therapy Supplies	5100		\$470
		OCS21273R0	IEP Writing	2062		\$6,450
	Sped Presch	OCS21273A0	Special Ed Supplies	5601		\$0
	Spea i resen	00321273710	IEP Writing	2062		\$0
	Bilingual	OCT6527010	Translation & Interpretation	3062		\$325
	Diningual	0010327010	Bilingual Textual Materials	5601		\$250
	Per Pupil	OCAxxxxxx	Per Student Discretionary Allo			\$32,030
	EquityDollars		Free/Reduced Lunch Student-		1	\$44,993
	Other Alloc.	OCA0123010	Head Start Administration		•	\$0
	2 / 111001	OCA0123010	Preschool Administration			\$0
		OCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
				aff Allocations		\$103.230
Title I & Lear	rning Assistance	Program (LAP)			
1A28	LAP	-	LAP - Instruction			\$27,798
1C01	Title I	OCR5127AY0	Title I - Instruction			\$0
		OCR5131AJ0		nent		\$0
			Title I - Parent			\$0
	-			al Title I & LAP		\$27,798
				· · · · · · · · · · · · · · · · · · ·		,_,,,,,,,
Allocated - B	Budgeted Centra	lly				
1000	Health Svcs		Nurse	2xxxxxxx	0.40	\$42,576
			Total Allocated/Budg	eted Centrally	0.40	\$42,576
				- 1		
			Total Allocatio	ns	37.20	\$3,970,178
			• •			

Orca K-8 2018-19 Enrollment Projections

WSS Update 3/13/2018

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
К	52	3	-	9	1	Access K-5	-	
1	52	3	-	9	-	Access 6-8	-	
2	52	5	-	11	-	Social/Emotional	-	
3	52	5	-	9	3	Focus	-	
4	56	2	-	17	3	Distinct	-	
5	56	3	-	14	6	Medically Fragile	2.0	
6	33	1	-	14	1	Deaf/Hard of Hearing	-	
7	35	1	-	15	1	Transition Kindergarten	-	
8	27	2		19	7	SpEd PreK	-	
Total	415	25	-	117	21	PreK Deaf/Hard of Hearing	-	
	-	-		-	-	PreK Medically Fragile		

OC -- Orca K-8 Allocations Above Weighted Staffing Standards

Above Model	Total					1.2
	3/13/2018	Tchr MS	Mitigation	tchrs in addition	to 6.0 min.	1.2
Above Model						
Above						
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Oly Code	00					
Org Code	oc					

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo			Dauget Item			+ 7 mocanon	
1000	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$121,319	
	Prins Office	PAA0123010	Principal K-8	22103633	1.00	\$184,360	
			Assistant Principal K-8	22403752	1.00	\$168,346	
			Admin Secretary-Elementary	39406057	1.00	\$76,026	
			Elementary School Assistant	39406332	2.00	\$117,942	
	Counseling	PAA0124010	Counselor-Elem	24201418		\$0	
	_		Counselor-Middle School	24201422	0.50	\$59,556	
	Teaching	PAA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540	
			Teacher-Elementary 4-5	23101190	4.00	\$431,416	
			Elem Teacher PCP	23403483	2.50	\$269,635	
			Teacher-Middle School	23201205	6.50	\$712,316	
			MS Teacher PCP	23201205	1.50	\$164,381	
			Certificated Core	23101190	0.50	\$59,556	
	MSCTE PCP	PAA3427010	Teacher-CTE PCP	23202952		\$0	
	Special Ed	PAS21273R0	Teacher-Special Education	233012xx	7.60	\$818,170	
			Special Ed Asst/ISE	39106860	12.00	\$736,608	
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	22301258		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033	
	AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx	·	\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (FTE) Allocation	51.30	\$5,021,204	
Non-Staff A		D		20222542		* 4 = 40	
1000	Teaching	PAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
		D. 60107000	Copier	0510		\$11,932	
	Special Ed	PAS21273R0	Special Ed Supplies	5601		\$5,570	
		PAS21263R0	Special Ed Therapy Supplies	5100		\$810	
		PAS21273R0	IEP Writing	2062		\$15,319	
	Sped Presch	PAS21273A0	Special Ed Supplies	5601		\$0	
		DATCE27010	IEP Writing	2062		\$0	
	Bilingual	PAT6527010	Translation & Interpretation	3062		\$52	
		DAA	Bilingual Textual Materials	5601	\$40		
	Per Pupil	PAAxxxxxxx	Per Student Discretionary Allo			\$41,071	
	EquityDollars		Free/Reduced Lunch Student-	-pased Allocation		\$26,670	
	Other Alloc.	PAA0123010	Head Start Administration			\$0 ¢0	
		PAA0123010	Preschool Administration	2062		\$0 \$2,500	
	AboveModel	PAE0123010	SAEOP Peak-load Allocation	3062 8888		\$2,500 \$0	
	Abovelviodei	PAEXXXXUIU	Above Model Discretionary	aff Allocations		\$110,704	
			TOTAL NOII-30	an Anocations		\$110,704	
Title I & I ea	rning Assistance	Program (I AP)				
1A28	LAP	PAR55274B0	LAP - Instruction			\$27,798	
1C01	Title I	PAR5127AY0	Title I - Instruction			\$0	
1001	Title 1	PAR5131AJ0	Title I - Professional Developn	nent		\$0	
		PAR5127AZ0	·	nent		\$0	
	-	. /		al Title I & LAP		\$27,798	
			100	a Title I & LAP		321,13 6	
Allocated - I	Budgeted Centra	lly					
1000	Health Svcs	_	Nurse	2xxxxxxx	0.50	\$53,221	
			Total Allocated/Budg		0.50	\$53,221	
			•	•			
			Total Allocatio	ns	51.80	\$5,212,927	

Pathfinder K-8 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLMI	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	NC	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
К	52	-	-	4	1	Access K-5	1.0	
1	52	1	-	4	1	Access 6-8	1.0	
2	52	1	-	4	2	Social/Emotional	-	
3	52	-	-	5	2	Focus	-	
4	56	-	-	6	5	Distinct	3.0	
5	56	-	-	7	9	Medically Fragile	-	
6	60	1	-	12	12	Deaf/Hard of Hearing	-	
7	61	1	-	9	11	Transition Kindergarten	-	
8	61	-		13	14	SpEd PreK	-	
Total	502	4	-	64	57	PreK Deaf/Hard of Hearing	-	
	-	-		-	-	PreK Medically Fragile		

PA -- Pathfinder K-8 Allocations Above Weighted Staffing Standards

Org Code	PA					
Madalan	Dete	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Budget item</u>	runding Source	Reason	Reasonz	Sull of FTE
-						
Total						

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			g			,
1000	Library	NCA0122010	Librarian-Elementary	24101710	1.00	\$121,319
	Prins Office	NCA0123010	Principal K-8	22103633	1.00	\$184,360
			Assistant Principal K-8	22403752	2.00	\$336,692
			Admin Secretary-MS	39406061	1.00	\$87,182
			Elementary School Assistant	39406332	2.00	\$117,942
	Counseling	NCA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	1.00	\$119,111
	Teaching	NCA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540
			Teacher-Elementary 4-5	23101190	4.00	\$431,416
			Elem Teacher PCP	23403483	2.50	\$269,635
			Teacher-Middle School	23201205	12.50	\$1,369,838
			MS Teacher PCP	23201205	2.50	\$273,968
			Certificated Core	23101190	0.50	\$59,556
	MSCTE PCP	NCA3427010	Teacher-CTE PCP	23202952	0.10	\$10,959
	Special Ed	NCS21273R0	Teacher-Special Education	233012xx	6.60	\$710,516
	Const Do 1	NCC2127240	Special Ed Asst/ISE	39106860	7.00	\$429,688
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	22301258		\$0 ¢0
	Dilin	NCTCE 27010	Sped Preschool Asst/ISE	39106860	0.20	\$0
	Bilingual AboveModel	NCT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	Apoveiviodel	INCEXXXX010	Above Model Teaching Staff	23xxxxxx		\$0 \$0
			Above Model Other Staff	XXXXXXXX	53.90	\$0 \$E 622.7EE
			Total Staffing (FIE) Allocation	55.90	\$5,623,755
lon-Staff A	llocations					
1000	Teaching	NCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	,		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$13,698
	Special Ed	NCS21273R0	Special Ed Supplies	5601		\$3,790
	•	NCS21263R0	Special Ed Therapy Supplies	5100		\$930
		NCS21273R0	IEP Writing	2062		\$13,303
	Sped Presch	NCS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	NCT6527010	Translation & Interpretation	3062		\$143
			Bilingual Textual Materials	5601		\$110
	Per Pupil	NCAxxxxxx	Per Student Discretionary Allo	ocation		\$67,200
	EquityDollars	NCFxxxxxxx	Free/Reduced Lunch Student	-based Allocation	1	\$17,146
	Other Alloc.	NCA0123010	Head Start Administration			\$0
		NCA0123010	Preschool Administration			\$0
		NCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	NCExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$125,560
	rning Assistance	_				¢22.222
1A28	LAP		LAP - Instruction			\$22,239
1C01	Title I		Title I - Instruction			\$0
		NCR5131AJ0	•	nent		\$0
	-	NCK512/AZ0	Title I - Parent	-1 T'41 - T O: 1 A D		\$0
			Tot	al Title I & LAP		\$22,239
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs		Nurse	2xxxxxxx	0.50	\$53,221
=			Total Allocated/Budg		0.50	\$53,221
				,		
			Total Allocation	ons	54.40	\$5,824,775

Salmon Bay K-8 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
К	52	3	-	4	1	Access K-5	1.0	
1	52	4	-	3	1	Access 6-8	1.0	
2	52	2	-	1	2	Social/Emotional	-	
3	52	-	-	8	2	Focus	-	
4	56	-	-	5	4	Distinct	1.0	
5	56	-	-	1	7	Medically Fragile	-	
6	121	-	-	7	23	Deaf/Hard of Hearing	-	
7	118	-	-	6	21	Transition Kindergarten	-	
8	120	2		8	18	SpEd PreK	-	
Total	679	11	-	43	79	PreK Deaf/Hard of Hearing	-	
	-	-		-	-	PreK Medically Fragile	-	

NC -- Salmon Bay K-8 Allocations Above Weighted Staffing Standards

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

HiPov1

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	cations						
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$121,319	
	Prins Office	NSA0123010	Principal K-8	22103633	1.00	\$184,360	
			Assistant Principal K-8	22403752	1.00	\$168,346	
			Admin Secretary-Elementary	39406057	1.00	\$76,026	
			Elementary School Assistant	39406332	2.00	\$117,942	
	Counseling	NSA0124010	Counselor-Elem	24201418		\$0	
			Counselor-Middle School	24201422	0.50	\$59,556	
	Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,294,248	
			Teacher-Elementary 4-5	23101190	4.00	\$431,416	
			Elem Teacher PCP	23403483	2.50	\$269,635	
			Teacher-Middle School	23201205	7.00	\$767,109	
			MS Teacher PCP	23201205	1.50	\$164,381	
			Certificated Core	23101190	0.50	\$59,556	
	MSCTE PCP	NSA3427010	Teacher-CTE PCP	23202952	0.10	\$10,959	
	Special Ed	NSS21273R0	Teacher-Special Education	233012xx	5.40	\$581,332	
		Negotion	Special Ed Asst/ISE	39106860	6.00	\$368,304	
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	22301258		\$0	
	B.II.	NICTOTOTOTO	Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	2.20	\$253,365	
	AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX	1.00	\$168,346	
			Total Staffing (FIE) Allocation	48.70	\$5,096,200	
on-Staff A	llocations						
1000	Teaching	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
		. 10, 1022, 020	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$20,344	
	Special Ed	NSS21273R0	Special Ed Supplies	5601		\$3,460	
		NSS21263R0	Special Ed Therapy Supplies	5100		\$500	
		NSS21273R0	IEP Writing	2062		\$10,884	
	Sped Presch	NSS21273A0	Special Ed Supplies	5601		\$0	
	орош : : сос	. 1002227 57 10	IEP Writing	2062		\$0	
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,625	
			Bilingual Textual Materials	5601		\$1,250	
	Per Pupil	NSAxxxxxxx	Per Student Discretionary Allo			\$34,902	
	EquityDollars		Free/Reduced Lunch Student-		1	\$117,056	
	Other Alloc.	NSA0123010	Head Start Administration	,		\$0	
		NSA0123010	Preschool Administration			\$0	
		NSE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel		Above Model Discretionary	8888		\$0	
				aff Allocations		\$199,261	
				•			
itle I & Lea	rning Assistance	Program (LAP)				
1A28	LAP	NSR55274B0	LAP - Instruction			\$55,597	
1C01	Title I	NSR5127AY0	Title I - Instruction			\$138,672	
		NSR5131AJ0	Title I - Professional Developm	nent		\$15,408	
		NSR5127AZ0	Title I - Parent	_		\$3,432	
			Tota	al Title I & LAP		\$213,109	
llocated I	Budgeted Centra	llv					
1000	Health Svcs	<u>y</u>	Nurse	2xxxxxxx	0.50	\$53,221	
-			Total Allocated/Budg	-	0.50	\$53,221	
			Total Allocatio	ns	49.20	\$5,561,791	

South Shore K-8 2018-19 Enrollment Projections

WSS Update 3/13/2018

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
К	57	25	-	32	2	Access K-5	-	
1	57	21	-	37	3	Access 6-8	-	
2	57	17	-	29	2	Social/Emotional	3.0	
3	52	11	-	34	6	Focus	-	
4	56	11	-	34	3	Distinct	-	
5	56	10	-	42	5	Medically Fragile	-	
6	62	11	-	32	8	Deaf/Hard of Hearing	-	
7	59	12	-	37	8	Transition Kindergarten	-	
8	68	7		44	9	SpEd PreK	-	
Total	524	125	-	321	46	PreK Deaf/Hard of Hearing	-	
	-	-		-	-	PreK Medically Fragile		

NS -- South Shore K-8 Allocations Above Weighted Staffing Standards

Org Code	NS					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	3/13/2018	AP K8	Mitigation			1.0
Above Model	Total					1.0

Option -

	1		1					
Fund Staffing Alloc	Fund Center		Budget Item		FTE	\$ Allocation		
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$121,319		
1000	Prins Office	TOA0122010	Principal K-8	22103633	1.00	\$184,360		
	Timb Office	10/10125010	Assistant Principal K-8	22403752	1.00	\$168,346		
			Admin Secretary-Elementary	39406057	1.00	\$76,026		
			Elementary School Assistant	39406332	1.00	\$58,971		
	Counseling	TOA0124010	Counselor-Elem	24201418	2.00	\$0		
		. 07.1012.1010	Counselor-Middle School	24201422	0.50	\$59,556		
	Teaching	TOA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540		
	,		Teacher-Elementary 4-5	23101190	4.00	\$431,416		
			Elem Teacher PCP	23403483	1.50	\$161,781		
			Teacher-Middle School	23201205	6.00	\$657,522		
			MS Teacher PCP	23201205	1.50			
			Certificated Core	23101190		\$0		
	MSCTE PCP	TOA3427010	Teacher-CTE PCP	23202952		\$0		
	Special Ed	TOS21273R0			4.20	\$452,147		
	-		Special Ed Asst/ISE	39106860	7.00	\$429,688		
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	22301258		\$0		
			Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100		
	AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	XXXXXXXX		\$0		
			Total Staffing (I	TE) Allocation	40.30	\$4,112,286		
Non-Staff All								
1000	Teaching	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740		
			Elementary Stipend	20220599 0510		\$2,000		
			Copier		\$10,963			
	Special Ed	TOS21273R0	Special Ed Supplies	5601		\$3,230		
		TOS21263R0	Special Ed Therapy Supplies	5100	\$310			
		TOS21273R0	IEP Writing	2062		\$8,466		
	Sped Presch	TOS21273A0	Special Ed Supplies	5601		\$0		
			IEP Writing	2062		\$0		
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$494		
			Bilingual Textual Materials	5601		\$380		
	Per Pupil	TOAxxxxxx	Per Student Discretionary Allo			\$40,149		
	EquityDollars		Free/Reduced Lunch Student-	based Allocation	1	\$46,024		
	Other Alloc.	TOA0123010	Head Start Administration			\$0		
		TOA0123010	Preschool Administration	2062		\$0		
		TOE0123010	SAEOP Peak-load Allocation	3062		\$2,500		
	AboveModel	1OExxxx010	Above Model Discretionary	8888		\$0		
			lotal Non-St	aff Allocations		\$119,256		
Title I & Lear	ning Assistance	Program (I A P	١					
1A28	LAP	TOR55274B0	LAP - Instruction			\$27,798		
1C01	Title I	TOR53274B0	Title I - Instruction			\$27,730		
1001	iide i	TOR5127A10	Title I - Professional Developn	aont		\$0 \$0		
			Title I - Parent		\$0			
	-	1013127A20		al Title I & LAP		\$27,798		
			100	a Title I & LAP		- 321,13 8		
Allocated - Bu	udgeted Centra	lly						
1000	Health Svcs		Nurse	2xxxxxxx	0.40	\$42,576		
			Total Allocated/Budgeted Centrally 0.40 \$42,576					
			Total Allocatio	ns	40.70	\$4,301,916		
			·	 -				

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	52	10	-	9	2	Access K-5	-	
1	52	9	-	6	3	Access 6-8	-	
2	52	6	-	14	-	Social/Emotional	-	
3	52	4	-	9	3	Focus	-	
4	56	1	-	17	1	Distinct	-	
5	56	3	-	19	4	Medically Fragile	-	
6	59	3	-	15	6	Deaf/Hard of Hearing	3.0	
7	59	2	-	20	3	Transition Kindergarten	-	
8	52		-	12	1	SpEd PreK	-	
Total	490	38	-	121	23	3 PreK Deaf/Hard of Hearing		
	-	-		-	-	PreK Medically Fragile -		

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

Org Code	то					
Mandal an	Data	Budget Item	Funding Source	Passan	Posson?	Sum of FTE
Model or Above	<u>Date</u>	Budget item	Funding Source	Reason	Reason2	Sum of FIE
_						
Total						

MIDDLE SCHOOLS

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Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		, -	•		
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$121,742
	Prins Office	AKA0123010	Principal-MS	22301755	1.00	\$189,073
			Assistant Principal	22401059	2.00	\$336,978
			Admin Secretary - MS 260	39406061	1.00	\$87,182
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$58,159
	Counseling	AKA0124010	Counselor-MS	24201422	1.80	\$214,400
			Data Registrar Asst I - 220	39406318	1.00	\$75,290
	Teaching	AKA0127010	Teacher-MS (incl PCP)	23201205	23.30	\$2,553,377
			Teacher rounding	23201205	0.10	\$10,959
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$ 59,556
	MSCTE PCP	AKA3427010	Teacher-CTE PCP	23202952	0.10	\$10,959
	Special Ed	AKS21273R0	Teacher-Special Education	233012xx	9.20	\$990,417
			Special Ed Asst/ISE	39106860	11.00	\$675,224
	Bilingual	AKT6527010	Teacher-Bilingual	2330117x	2.80	\$322,465
	AboveModel	AKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing (FTE) Allocation	55.80	\$5,705,781
				_		
on-Staff Al	<u>llocations</u>					
1000	Teaching	AKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Copier	0510		\$28,475
	Special Ed	AKS21273R0	Special Ed Supplies	5601		\$6,670
		AKS21263R0	Special Ed Therapy Supplies	5100		\$700
		AKS21273R0	IEP Writing	2062		\$18,544
	Bilingual	AKT6527010	Translation & Interpretation	3062		\$1,547
			Bilingual Textual Materials	5601		\$1,190
	Per Pupil	AKAxxxxxx	Per Student Discretionary Allo			\$60,285
	EquityDollars	AKFxxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$269,824
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AKExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$394,475
	rning Assistance	_				
1A28	LAP	AKR55274B0	LAP - Instruction			\$110,416
1C01	Title I	AKR5127AY0	Title I - Instruction			\$254,448
		AKR5131AJ0	Title I - Professional Developn	nent		\$28,272
		AKR5127AZ0	Title I - Parent			\$1,946
			Tot	al Title I & LAP		\$395,082
	Budgeted Central	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$53,221
			Total Allocated/Bud	geted Centrally	0.50	\$53,221
			Total Allocation	ons	56.30	\$6,548,559

Aki Kurose MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
6	231	234	40	138	19	Access K-5	-	
7	204	199	30	176	14	Access 6-8	1.0	
8	227	227	49	182	34	Social/Emotional	1.0	
Total	662	660	119	496	67	Focus	-	
	-	-	-	-	-	Distinct	2.0	
						Medically Fragile	-	
AAFTE Adjuste	AAFTE Adjusted					Deaf/Hard of Hearing	-	
for Contact Time 563.2						Moderate Intensive	2.0	

AK -- Aki Kurose MS Allocations Above Weighted Staffing Standards

Org Code	AK					
	_			_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-						
Total						

\$463,809

\$7,914,653

69.50

Intnl WSS Update 3/3/2018 **Fund Fund Center Budget Item** FTE **\$ Allocation Staffing Allocations** 1000 Library DYA0122010 Librarian-MS 1.00 \$121,742 24101712 **Prins Office** DYA0123010 Principal-MS 22301755 1.00 \$189,073 2.00 Assistant Principal 22401059 \$336,978 Admin Secretary - MS 260 39406061 1.00 \$87,182 Asst Secretary - MS 203 1.00 \$56,470 39400155 Attendance Spec II - MS 201 39406150 1.00 \$58,159 Counseling DYA0124010 2.20 \$262,044 Counselor-MS 24201422 Data Registrar Asst I - 220 39406318 1.00 \$75,290 DYA0127010 **Teaching** Teacher-MS (incl PCP) 23201205 29.22 \$3,202,132 Teacher rounding 23201205 0.18 \$19,726 House Administrator 24001700 \$0 Certificated Core 0.50 \$ 59,556 23201205 **MSCTE PCP** DYA3427010 Teacher-CTE PCP 23202952 0.30 \$32,876 DYS21273R0 Teacher-Special Education 13.40 Special Ed 233012xx \$1,442,564 Special Ed Asst/ISE 39106860 12.00 \$736,608 Bilingual DYT6527010 3.20 \$368,531 Teacher-Bilingual 2330117x DYExxxx010 AboveModel Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 XXXXXXX 69.00 **Total Staffing (FTE) Allocation** \$7,048,931 **Non-Staff Allocations** 1000 **Teaching** DYA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,740 Copier 0510 \$33,324 Special Ed DYS21273R0 Special Ed Supplies 5601 \$9,180 DYS21263R0 **Special Ed Therapy Supplies** 5100 \$610 2062 \$27,009 DYS21273R0 **IEP Writing Bilingual** DYT6527010 Translation & Interpretation 3062 \$1,859 **Bilingual Textual Materials** 5601 \$1,430 DYAxxxxxxx Per Pupil Per Student Discretionary Allocation \$77,973 **EquityDollars** DYFxxxxxxx Free/Reduced Lunch Student-based Allocation \$305,184 \$2,500 Other Alloc. DYE0123010 SAEOP Peak-load Allocation 3062 AboveModel DYExxxx010 8888 \$0 Above Model Discretionary

1A28	LAP	DYR55274B0	LAP - Instruction		\$55,208
1C01	Title I	DYR5127AY0	Title I - Instruction		\$262,548
		DYR5131AJ0	Title I - Professional Development		\$29,172
		DYR5127AZ0	Title I - Parent		\$1,764
			Total Title I & LAP		\$348,692
cated -	Budgeted Centr	all <u>y</u>			
1000	Health Svcs		Nurse	0.50	\$53,221
			Total Allocated/Budgeted Centrally	0.50	\$53,221

Total Allocations

Total Non-Staff Allocations

Denny MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	NT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
6	277	273	49	194	47	Access K-5	-	
7	291	291	44	192	47	Access 6-8	1.0	
8	276	270	50	175	24	Social/Emotional	2.0	
Total	844	834	143	561	118	Focus	-	
	-	-	-	-	-	Distinct	1.0	
						Medically Fragile	-	
AAFTE Adjusted	d					Deaf/Hard of Hearing	-	
for Contact Time 706.2		706.2				Moderate Intensive	4.0	

DY -- Denny MS Allocations Above Weighted Staffing Standards

Org Code	DY					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-						
Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$121,742
	Prins Office	ECA0123010	Principal-MS	22301755	1.00	\$189,073
			Assistant Principal	22401059	2.00	\$336,978
			Admin Secretary - MS 260	39406061	1.00	\$87,182
			Asst Secretary - MS 203	39400155	1.00	\$56,470
			Attendance Spec II - MS 201	39406150	1.00	\$58,159
	Counseling	ECA0124010	Counselor-MS	24201422	2.60	\$309,689
	_		Data Registrar Asst I - 220	39406318	1.00	\$75,290
	Teaching	ECA0127010	Teacher-MS (incl PCP)	23201205	38.82	\$4,254,167
	-		Teacher rounding	23201205	0.18	\$19,726
			House Administrator	24001700	1.00	\$120,365
			Certificated Core	23201205	0.50	\$ 59,556
	MSCTE PCP	ECA3427010	Teacher-CTE PCP	23202952	0.20	\$21,917
	Special Ed	ECS21273R0	Teacher-Special Education	233012xx	8.00	\$861,232
			Special Ed Asst/ISE	39106860	10.00	\$613,840
	Bilingual	ECT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	69.70	\$7,231,452
				_		
Non-Staff A	<u>llocations</u>					
1000	Teaching	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Copier	0510		\$32,212
	Special Ed	ECS21273R0	Special Ed Supplies	5601		\$5,650
		ECS21263R0	Special Ed Therapy Supplies	5100		\$700
		ECS21273R0	IEP Writing	2062		\$16,125
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$234
			Bilingual Textual Materials	5601		\$180
	Per Pupil	ECAxxxxxxx	Per Student Discretionary Allo			\$115,648
	EquityDollars		Free/Reduced Lunch Student-			\$60,928
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ECExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$238,917
	rning Assistance		-			¢00.333
1A28	LAP	ECR55274B0	LAP - Instruction			\$88,333
1C01	Title I	ECR5127AY0	Title I - Instruction			\$0
		ECR5131AJ0	Title I - Professional Developn	nent		\$0
		ECR5127AZ0	Title I - Parent	.174.70.145		\$0
			Tot	al Title I & LAP		\$88,333
AU		11-				
	Budgeted Central	<u>lly</u>	Nome		0.50	453.33 1
1000	Health Svcs		Nurse Total Allocated (Bud	mate al Continulle	0.50	\$53,221
			Total Allocated/Bud	geted Centrally	0.50	\$53,221
			Total Allegation	.mc	70.20	¢7 611 022
			Total Allocation	115	70.20	\$7,611,923

Eckstein MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
6	339	339	8	38	26	Access K-5	-	
7	308	305	6	32	22	Access 6-8	2.0	
8	344	347	4	42	17	Social/Emotional	1.0	
Total	991	991	18	112	65	Focus	-	
	-	-	-	-	-	Distinct	1.0	
						Medically Fragile	-	
AAFTE Adjusted	AAFTE Adjusted					Deaf/Hard of Hearing	-	
for Contact Time 938.2		938.2				Moderate Intensive	1.0	

EC -- Eckstein MS Allocations Above Weighted Staffing Standards

Org Code	EC					
				_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
ADOVE						
Total						

Intnl

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	HAA0122010	Librarian-MS	24101712	1.00	\$121,742
	Prins Office	HAA0123010	Principal-MS	22301755	1.00	\$189,073
			Assistant Principal	22401059	2.00	\$336,978
			Admin Secretary - MS 260	39406061	1.00	\$87,182
			Asst Secretary - MS 203	39400155	1.00	\$56,470
			Attendance Spec II - MS 201	39406150	1.00	\$58,159
	Counseling	HAA0124010	Counselor-MS	24201422	2.60	\$309,689
			Data Registrar Asst I - 220	39406318	1.00	\$75,290
	Teaching	HAA0127010	Teacher-MS (incl PCP)	23201205	40.32	\$4,418,548
			Teacher rounding	23201205	0.08	\$8,767
			House Administrator	24001700	1.00	\$120,365
			Certificated Core	23201205	0.50	\$ 59,556
	MSCTE PCP	HAA3427010	Teacher-CTE PCP	23202952		\$0
	Special Ed	HAS21273R0	Teacher-Special Education	233012xx	7.80	\$839,701
			Special Ed Asst/ISE	39106860	10.00	\$613,840
	Bilingual	HAT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	HAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	70.70	\$7,341,426
Non-Staff Al						
1000	Teaching	HAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Copier	0510		\$25,557
	Special Ed	HAS21273R0	Special Ed Supplies	5601		\$5,580
		HAS21263R0	Special Ed Therapy Supplies	5100		\$600
		HAS21273R0	IEP Writing	2062		\$15,722
	Bilingual	HAT6527010	Translation & Interpretation	3062		\$208
			Bilingual Textual Materials	5601		\$160
	Per Pupil	HAAxxxxxx	Per Student Discretionary Allo			\$128,008
	EquityDollars		Free/Reduced Lunch Student-			\$44,064
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$227,139
T'41. T O '		D				
	rning Assistance		•			¢11.160
1A28	LAP	HAR55274B0	LAP - Instruction			\$44,166
1C01	Title I	HAR5127AY0	Title I - Instruction	a a m t		\$0 \$0
		HAR5131AJ0	Title I - Professional Developn	nent		\$0 \$0
		HAR5127AZ0		- T:41- T 0. I AD		\$0
			Tot	tal Title I & LAP		\$44,166
Allocated . B	Budgeted Central	llv				
1000	Health Svcs	<u>ııy</u>	Nurse		0.50	\$53,221
1000	ricardi SVC3		Total Allocated/Bud	geted Centrally	0.50	\$53,221
			i otai Allocateu/ Buu	geteu centrany	0.50	
			Total Allocation	ons	71.20	\$7,665,952
			101417111004110		-, _,_,_	

Hamilton Intl. MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
6	344	343	8	31	18	Access K-5	-	
7	339	338	7	29	18	Access 6-8	2.0	
8	348	344	1	21	22	Social/Emotional	1.0	
Total	1,031	1,025	16	81	58	Focus	-	
	-	-	-	-	-	Distinct	1.0	
						Medically Fragile	-	
AAFTE Adjuste	AAFTE Adjusted					Deaf/Hard of Hearing	-	
for Contact Time 974.4						Moderate Intensive	1.0	

HA -- Hamilton Intl. MS Allocations Above Weighted Staffing Standards

Org Code	HA					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
-						
Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
1000	Library	JMA0122010	Librarian-MS	24101712	1.00	\$121,742
	Prins Office	JMA0123010	Principal-MS	22301755	1.00	\$189,073
			Assistant Principal	22401059	2.00	\$336,978
			Admin Secretary - MS 260	39406061	1.00	\$87,182
			Asst Secretary - MS 203	39400155	1.00	\$56,470
			Attendance Spec II - MS 201	39406150	1.00	\$58,159
	Counseling	JMA0124010	Counselor-MS	24201422	2.40	\$285,866
			Data Registrar Asst I - 220	39406318	1.00	\$75,290
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	35.54	\$3,894,722
			Teacher rounding	23201205	0.06	\$6,575
			House Administrator	24001700	1.00	\$120,365
			Certificated Core	23201205	0.50	
	MSCTE PCP	JMA3427010	Teacher-CTE PCP	23202952	0.10	\$10,959
	Special Ed	JMS21273R0	Teacher-Special Education	233012xx	7.60	\$818,170
			Special Ed Asst/ISE	39106860	9.00	\$552,456
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	1.40	\$161,232
	AboveModel	JMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
	Allocations Counseling JMA01220 Teaching JMA01270 MSCTE PCP JMA34270 Special Ed JMS21273 Bilingual JMT65270 AboveModel JMExxxx03 Special Ed JMS21273 Bilingual JMT65270 AboveModel JMS21273 Bilingual JMT65270 Special Ed JMS21273 JMS21273 Bilingual JMT65270 Per Pupil JMAxxxxxx EquityDollars JMF5270 Per Pupil JMAxxxxxx Other Alloc. JME01230 AboveModel JMExxxx03 AboveModel JMR55274 JMR51274 JMR51274 Ed - Budgeted Centrally		Total Staffing ((FTE) Allocation	65.60	\$6,834,795
		18440107010	District Assets T Co. 1	202205.42		¢ 4 7 4 0
1000	leaching	JMA012/010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	Special Ed	IMC21272D0	Copier Special Ed Supplies	0510 5601		\$25,069 \$5,540
	Special Ed		Special Ed Therapy Supplies	5100		\$5,5 4 0 \$570
			IEP Writing	2062		\$370 \$15,319
	Rilingual		Translation & Interpretation	3062		\$13,319
	Diiiiguai	J.VI 1 0 JZ / 0 I 0	Bilingual Textual Materials	5601		\$550
	Per Punil	JMAxxxxxxx	Per Student Discretionary Allo			\$110,309
	•		Free/Reduced Lunch Student-			\$116,416
		JME0123010	SAEOP Peak-load Allocation	3062		\$2,500
			Above Model Discretionary	8888		\$0
		1112/33/1020	- -	taff Allocations		\$281,728
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Title I & Lea	rning Assistance	Program (LAP	1			
1A28	LAP	JMR55274B0	LAP - Instruction			\$110,416
1C01	Title I	JMR5127AY0	Title I - Instruction			\$0
		JMR5131AJ0	Title I - Professional Developn	nent		\$0
		JMR5127AZ0	Title I - Parent			\$0
			Tot	tal Title I & LAP		\$110,416
				_		
Allocated - I	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$53,221
			Total Allocated/Bud	geted Centrally	0.50	\$53,221
				_		
			Total Allocation	ons	66.10	\$7,280,160

Jane Addams MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
6	313	311	19	77	21	Access K-5	-	
7	315	315	19	73	18	Access 6-8	1.0	
8	298	296	17	64	15	Social/Emotional	1.0	
Total	926	922	55	214	54	Focus	-	
	-	-	-	-	-	Distinct	1.0	
						Medically Fragile	-	
AAFTE Adjuste	AAFTE Adjusted					Deaf/Hard of Hearing	-	
for Contact Time 859.0		859.0				Moderate Intensive	2.0	

JM -- Jane Addams MS Allocations Above Weighted Staffing Standards

Org Code	JM					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
_						
Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			•		
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$121,742
	Prins Office	MAA0123010	Principal-MS	22301755	1.00	\$189,073
			Assistant Principal	22401059	2.00	\$336,978
			Admin Secretary - MS 260	39406061	1.00	\$87,182
			Asst Secretary - MS 203	39400155	1.00	\$56,470
			Attendance Spec II - MS 201	39406150	1.00	\$58,159
	Counseling	MAA0124010	Counselor-MS	24201422	2.60	\$309,689
			Data Registrar Asst I - 220	39406318	1.00	\$75,290
	Teaching	MAA0127010	Teacher-MS (incl PCP)	23201205	37.69	\$4,130,334
			Teacher rounding	23201205	0.11	\$12,055
			House Administrator	24001700	1.00	\$120,365
			Certificated Core	23201205	0.50	\$ 59,556
	MSCTE PCP	MAA3427010	Teacher-CTE PCP	23202952	0.20	\$21,917
	Special Ed	MAS21273R0	Teacher-Special Education	233012xx	7.80	\$839,701
	-		Special Ed Asst/ISE	39106860	7.00	\$429,688
	Bilingual	MAT6527010	Teacher-Bilingual	2330117x	0.80	\$92,133
	AboveModel	MAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	-		Total Staffing ((FTE) Allocation	65.70	\$6,940,332
				_		
Non-Staff A	<u>llocations</u>					
1000	Teaching	MAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Copier	0510		\$30,779
	Special Ed	MAS21273R0	Special Ed Supplies	5601		\$4,800
		MAS21263R0	Special Ed Therapy Supplies	5100		\$420
		MAS21273R0	IEP Writing	2062		\$15,722
	Bilingual	MAT6527010	Translation & Interpretation	3062		\$364
			Bilingual Textual Materials	5601		\$280
	Per Pupil	MAAxxxxxx	Per Student Discretionary Allo	ocation		\$112,795
	EquityDollars	MAFxxxxxxx	Free/Reduced Lunch Student-	-based Allocation		\$95,744
	Other Alloc.	MAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MAExxxx010	Above Model Discretionary	8888		\$0
	-		Total Non-S	taff Allocations		\$268,144
				_		
Title I & Lea	rning Assistance	Program (LAP)	1			
1A28	LAP	MAR55274B0	LAP - Instruction			\$110,416
1C01	Title I	MAR5127AY0	Title I - Instruction			\$121,742 \$189,073 \$336,978 \$87,182 \$56,470 \$58,159 \$309,689 \$75,290 \$4,130,334 \$12,055 \$120,365 \$59,556 \$21,917 \$839,701 \$429,688 \$92,133 \$0 \$0 \$6,940,332 \$4,740 \$30,779 \$4,800 \$420 \$15,722 \$364 \$280 \$112,795 \$95,744 \$2,500 \$0 \$0 \$268,144
		MAR5131AJ0	Title I - Professional Developr	nent		\$0
			Title I - Parent			
			Tot	tal Title I & LAP		
				_		
Allocated - E	Budgeted Central	lly				
1000	Health Svcs		Nurse		0.50	\$53,221
	· · · · · · · · · · · · · · · · · · ·		Total Allocated/Bud	geted Centrally	0.50	
			Total Allocation	ons	66.20	\$7,372,113

Madison MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
6	332	333	8	46	30	Access K-5	-	
7	291	294	10	71	26	Access 6-8	1.0	
8	332	336	10	59	24	Social/Emotional	1.0	
Total	955	963	28	176	80	Focus	-	
	-	-	-	-	-	Distinct	1.0	
						Medically Fragile	-	
AAFTE Adjuste	AAFTE Adjusted					Deaf/Hard of Hearing	-	
for Contact Time 911.0		911.0				Moderate Intensive	1.0	

MA -- Madison MS Allocations Above Weighted Staffing Standards

Org Code	MA					
				_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
ABOVE						
Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo							
1000	Library	MCA0122010	Librarian-MS	24101712	1.00	\$121,742	
	Prins Office	MCA0123010	Principal-MS	22301755	1.00	\$189,073	
			Assistant Principal	22401059	1.00	\$168,489	
			Admin Secretary - MS 260	39406061	1.00	\$87,182	
			Asst Secretary - MS 203	39400155		\$0	
			Attendance Spec II - MS 201	39406150	1.00	\$58,159	
	Counseling	MCA0124010	Counselor-MS	24201422	1.40	\$166,755	
			Data Registrar Asst I - 220	39406318	1.00	\$75,290	
	Teaching	MCA0127010	Teacher-MS (incl PCP)	23201205	20.66	\$2,264,068	
			Teacher rounding	23201205	0.14	\$15,342	
			House Administrator	24001700		\$0	
			Certificated Core	23201205	0.50	\$ 59,556	
	MSCTE PCP	MCA3427010	Teacher-CTE PCP	23202952	0.10	\$10,959	
	Special Ed	MCS21273R0	Teacher-Special Education	233012xx	7.40	\$796,640	
			Special Ed Asst/ISE	39106860	7.00	\$429,688	
	Bilingual	MCT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066	
	AboveModel	MCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
			Total Staffing ((FTE) Allocation	43.60	\$4,489,009	
Non-Staff A							
1000	Teaching	MCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Copier	0510		\$13,777	
	Special Ed	MCS21273R0	Special Ed Supplies	5601		\$5,520	
		MCS21263R0	Special Ed Therapy Supplies	5100		\$610	
		MCS21273R0	IEP Writing	2062		\$14,916	
	Bilingual	MCT6527010	Translation & Interpretation	3062		\$182	
	D D . ''	NACA	Bilingual Textual Materials	5601		\$140	
	Per Pupil	MCAxxxxxx	Per Student Discretionary Allo			\$64,928	
	EquityDollars		Free/Reduced Lunch Student-			\$36,992	
	Other Alloc.	MCE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MCExxxx010	Above Model Discretionary	8888		\$0	
			I otal Non-S	taff Allocations		\$144,305	
Field T O: Las	uning Assistants	Drogram (LAD)					
1A28	rning Assistance LAP		LAP - Instruction			\$44,166	
1A28 1C01	Title I		Title I - Instruction			\$ 44 ,166 \$0	
1001	iide i	MCR5127AYU		nent		\$0 \$0	
			Title I - Professional Developh	nent			
		IVICK312/AZU		tal Titla I % I AD		\$0 \$44.166	
			101	tal Title I & LAP		\$44,166	
Allocated - E	Budgeted Central	llv					
1000	Health Svcs	<u>ııy</u>	Nurse		0.50	\$53,221	
1000	Tieardi 3vC3		Total Allocated/Bud	geted Centrally	0.50	\$53,221 \$53,221	
			i otai Allocateu/ Buu	geted centrally	0.50		
			Total Allocation	ons	44.10	\$4,730,701	

McClure MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
6	184	182	6	23	17	Access K-5	-	
7	183	182	5	20	18	Access 6-8	1.0	
8	179	181	3	25	17	Social/Emotional	1.0	
Total	546	545	14	68	52	Focus	-	
	-	-	-	-	-	Distinct	1.0	
						Medically Fragile	1.0	
AAFTE Adjuste	ed					Deaf/Hard of Hearing	-	
for Contact Time 499.4		499.4				Moderate Intensive	1.0	

MC -- McClure MS Allocations Above Weighted Staffing Standards

Org Code	MC					
Model or	Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Budget item</u>	runumg Source	Reason	<u>Keasonz</u>	<u>Juli OFFIL</u>
-						
Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MYA0122010	Librarian-MS	24101712	1.00	\$121,742
	Prins Office	MYA0123010	Principal-MS	22301755	1.00	\$189,073
			Assistant Principal	22401059	1.00	\$168,489
			Admin Secretary - MS 260	39406061	1.00	\$87,182
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$58,159
	Counseling	MYA0124010	Counselor-MS	24201422	1.40	\$166,755
			Data Registrar Asst I - 220	39406318	1.00	\$75,290
	Teaching	MYA0127010	Teacher-MS (incl PCP)	23201205	19.79	\$2,168,727
			Teacher rounding	23201205	0.01	\$1,096
			House Administrator	24001700		\$0
			Certificated Core	23201205		
	MSCTE PCP	MYA3427010	Teacher-CTE PCP	23202952	0.10	
	Special Ed	MYS21273R0	Teacher-Special Education	233012xx	7.00	
			Special Ed Asst/ISE	39106860	5.00	\$306,920
	Bilingual		_		1.00	
	AboveModel	MYExxxx010	•	23xxxxxx		
		MYA0122010 Librarian-MS 24101712 1.00 \$121,742 a MYA0123010 Principal-MS 22301755 1.00 \$189,073 Assistant Principal 22401059 1.00 \$189,073 Admin Secretary - MS 260 39406061 1.00 \$87,182 Asst Secretary - MS 203 39406155 1.00 \$58,159 MYA0124010 Counselor-MS 24201422 1.40 \$166,755 Data Registrar Asst I - 220 39406318 1.00 \$75,290 MYA0127010 Teacher-MS (incl PCP) 23201205 19,79 \$2,168,727 Teacher rounding 23201205 0.01 \$1,096 House Administrator 24001700 \$0 \$0 Certificated Core 23201205 0.50 \$59,56 MYS21273R0 Teacher-CTE PCP 23201205 0.50 \$59,556 MYT6527010 Teacher-Special Education 233012xx 7.00 \$753,578 \$59cial Ed Msch/SE MYExxxxx1010 Above Model Teaching Staff 23xxxxxxx \$0 \$300,920				
			Total Staffing ((FTE) Allocation	40.80	\$4,282,692
Non-Staff A		NAVA 04 07 04 5	DILLI T. C.	202205 42		***
1000 Tea	Teaching	MYA0127010				
	C	NAVC2127252				
	Special Ed					
	Diling					
	Bilingual	IVIY 1 052/U10	-			
	Per Pupil	MVAyaaaa				
	•		•			
	Other Alloc.					
	AboveModel					
	Abovewodel	IALLEVYYYOTO	-			
			10(a) 14011-3	tan Anocations		
Title I & I ea	rning Assistance	Program (I AD	\			
1A28	LAP	_				\$109 918
1C01	Title I					
101	110.0			nent		
			•	nent		
		WITKS12/A20		tal Title I & I AD		
			100	MI THE LOC LAF		
Allocated - F	Budgeted Centra	llv				
1000	Health Svcs	<u>y</u>	Nurse		0.50	\$53.221
_000				geted Centrally		
				g: /		
			Total Allocation	ons	41.30	\$4,666,607

Meany MS 2018-19 Enrollment Projections

WSSI	Jpdate	3/3	/2018
7733 L	buate	3/ J	/ 2010

	PROJECTED	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
6	192	192	16	86	25	Access K-5	-	
7	196	196	16	66	26	Access 6-8	1.0	
8	146	146	13	65	14	Social/Emotional	1.0	
Total	534	534	45	217	65	Focus	-	
	-	-	-	-	-	Distinct	1.0	
						Medically Fragile	-	
AAFTE Adjuste	AAFTE Adjusted					Deaf/Hard of Hearing	-	
for Contact Time 478.2		478.2				Moderate Intensive	1.0	

(SM4i)

MY -- Meany MS Allocations Above Weighted Staffing Standards

Org Code	MY					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
-						
Total						

Intnl

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	MRA0122010	Librarian-MS	24101712	1.00	\$121,742
	Prins Office	MRA0123010	Principal-MS	22301755	1.00	\$189,073
			Assistant Principal	22401059	2.00	\$336,978
			Admin Secretary - MS 260	39406061	1.00	\$87,182
			Asst Secretary - MS 203	39400155	1.00	\$56,470
			Attendance Spec II - MS 201	39406150	1.00	\$58,159
	Counseling	MRA0124010	Counselor-MS	24201422	3.00	\$357,333
			Data Registrar Asst I - 220	39406318	1.00	\$75,290
	Teaching	MRA0127010	Teacher-MS (incl PCP)	23201205	43.19	\$4,733,062
			Teacher rounding	23201205	0.01	\$1,096
			House Administrator	24001700	1.00	\$120,365
			Certificated Core	23201205	0.50	\$ 59,556
	MSCTE PCP	MRA3427010	Teacher-CTE PCP	23202952	0.10	\$10,959
	Special Ed	MRS21273R0	Teacher-Special Education	233012xx	9.20	\$990,417
			Special Ed Asst/ISE	39106860	9.00	\$552,456
	Bilingual	MRT6527010	Teacher-Bilingual	2330117x	5.20	\$598,863
	AboveModel	MRExxxx010	Above Model Teaching Staff	23xxxxxx	·	\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	79.20	\$8,349,001
Non-Staff A						
1000	Teaching	MRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Copier	0510		\$39,244
	Special Ed	MRS21273R0	Special Ed Supplies	5601		\$5,890
		MRS21263R0	Special Ed Therapy Supplies	5100		\$680
		MRS21273R0	IEP Writing	2062		\$18,544
	Bilingual	MRT6527010	Translation & Interpretation	3062		\$2,938
	D D 'I	A 4D A	Bilingual Textual Materials	5601		\$2,260
	Per Pupil	MRAxxxxxx	Per Student Discretionary Allo			\$125,227
	EquityDollars Other Alloc.	MRFXXXXXXX MRE0123010	Free/Reduced Lunch Student- SAEOP Peak-load Allocation	3062		\$360,128
				8888		\$2,500
	AboveModel	MRExxxx010	Above Model Discretionary	taff Allocations		\$0 \$562,151
			lotal Non-S	tarr Allocations		\$502,151
Title I & Lea	rning Assistance	Program (LAD)				
1A28	LAP	_	LAP - Instruction			\$220,832
1C01	Title I	MRR5127AY0	Title I - Instruction			\$220,832
1001	iide i	MRR5131AJ0	Title I - Professional Developn	nent		\$0 \$0
		MRR5131AJ0	'	ient		\$0 \$0
		IVIRK312/AZU		al Title I & LAP		\$220,832
			101	ai Tille I & LAP		\$220,632
Allocated I	Budgeted Centra	llv				
1000	Health Svcs	<u>≯</u>	Nurse		0.50	\$53,221
1000	i leaith 3vt3		Total Allocated/Bud	neted Centrally	0.50	\$53,221 \$53,221
			i otai Aliocateu/ Buu	geteu Centrally	0.50	#33,221
			Total Allocation	ins	79.70	\$9,185,205
			i Otal AlloCatio	113	75.70	Ψ3,103,203

Mercer MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATION			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	S		
6	421	418	99	214	36	Access K-5	-		
7	365	366	78	239	30	Access 6-8	1.0		
8	399	398	49	209	23	Social/Emotional	1.0		
Total	1,185	1,182	226	662	89	Focus	-		
	-	-	-	-	-	Distinct	1.0		
•						Medically Fragile	-		
AAFTE Adjuste	d					Deaf/Hard of Hearing	-		
for Contact	Time	1,043.6				Moderate Intensive	2.0		

MR -- Mercer MS Allocations Above Weighted Staffing Standards

Org Code	MR					
	_			_		
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
-						
Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						, ,
1000	Library	REA0122010	Librarian-MS	24101712	1.00	\$121,742
	Prins Office	REA0123010	Principal-MS	22301755	1.00	\$189,073
			Assistant Principal	22401059	2.00	\$336,978
			Admin Secretary - MS 260	39406061	1.00	\$87,182
			Asst Secretary - MS 203	39400155	1.00	\$56,470
			Attendance Spec II - MS 201	39406150	1.00	\$58,159
	Counseling	REA0124010	Counselor-MS	24201422	2.20	\$262,044
	J		Data Registrar Asst I - 220	39406318	1.00	\$75,290
	Teaching	REA0127010	Teacher-MS (incl PCP)	23201205	31.80	\$3,484,867
			Teacher rounding	23201205		\$0
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$ 59,556
	MSCTE PCP	REA3427010	Teacher-CTE PCP	23202952	0.20	\$21,917
	Special Ed	RES21273R0	Teacher-Special Education	233012xx	7.20	\$775,109
			Special Ed Asst/ISE	39106860	7.00	\$429,688
	Bilingual	RET6527010	Teacher-Bilingual	2330117x	1.00	\$115,166
	AboveModel	REExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	57.90	\$6,073,241
Non-Staff A						
1000	Teaching	REA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Copier	0510		\$7,965
	Special Ed	RES21273R0	Special Ed Supplies	5601		\$4,670
		RES21263R0	Special Ed Therapy Supplies	5100		\$390
	D ::: 1	RES21273R0	IEP Writing	2062		\$14,512
	Bilingual	RET6527010	Translation & Interpretation	3062		\$585 \$450
	Day Day	DE 4	Bilingual Textual Materials	5601		\$450
	Per Pupil	REAxxxxxxx	Per Student Discretionary Allo			\$113,135
	EquityDollars Other Alloc.	REFXXXXXX REE0123010	Free/Reduced Lunch Student- SAEOP Peak-load Allocation	3062		\$88,672
	AboveModel	REEXXXX010	Above Model Discretionary	8888		\$2,500 \$0
	Abovelviodei	REEXXXXUIU	- -	taff Allocations		\$237,619
			Total Non-3	tall Allocations		\$237,019
Title I & Lea	rning Assistance	Program (I AP	1			
1A28	LAP	RER55274B0	LAP - Instruction			\$44,166
1C01	Title I	RER5127AY0	Title I - Instruction			\$0
1001	1100 1	RER5131AJ0	Title I - Professional Developn	nent		\$0
		RER5127AZ0	Title I - Parent	Terre		\$0
		TERS1277120		al Title I & LAP		\$44,166
						411,200
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	— 	Nurse		0.50	\$53,221
			Total Allocated/Bud	geted Centrally	0.50	\$53,221
			, , , , , , , , , , , , ,	,		
			Total Allocation	ons	58.40	\$6,408,247

Robert Eaglestaff MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
6	325	325	14	64	32	Access K-5	-	
7	262	262	10	59	25	Access 6-8	1.0	
8	237	237	21	40	10	Social/Emotional	-	
Total	824	824	45	163	67	Focus	-	
	-	-	-	-	-	Distinct	1.0	
						Medically Fragile	-	
AAFTE Adjuste	ed					Deaf/Hard of Hearing	-	
for Contact	for Contact Time 768.4 Moderate Intensive		Moderate Intensive	2.0				

RE -- Robert Eaglestaff MS Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	WAA0122010	Librarian-MS	24101712	1.00	\$121,742
	Prins Office	WAA0123010	Principal-MS	22301755	1.00	\$189,073
			Assistant Principal	22401059	1.00	\$168,489
			Admin Secretary - MS 260	39406061	1.00	\$87,182
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$58,159
	Counseling	WAA0124010	Counselor-MS	24201422	1.80	\$214,400
			Data Registrar Asst I - 220	39406318	1.00	\$75,290
	Teaching	WAA0127010	Teacher-MS (incl PCP)	23201205	25.80	\$2,827,345
			Teacher rounding	23201205		\$0
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$ 59,556
	MSCTE PCP	WAA3427010	Teacher-CTE PCP	23202952	0.10	\$10,959
	Special Ed	WAS21273R0	Teacher-Special Education	233012xx	6.20	\$667,455
			Special Ed Asst/ISE	39106860	5.00	\$306,920
	Bilingual	WAT6527010	Teacher-Bilingual	2330117x	1.40	\$161,232
	AboveModel	WAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	-		Total Staffing ((FTE) Allocation	46.80	\$4,947,802
				_		
Non-Staff A	<u>llocations</u>					
1000	Teaching	WAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Copier	0510		\$24,286
	Special Ed	WAS21273R0	Special Ed Supplies	5601		\$4,450
		WAS21263R0	Special Ed Therapy Supplies	5100		\$340
		WAS21273R0	IEP Writing	2062		\$12,497
	Bilingual	WAT6527010	Translation & Interpretation	3062		\$741
			Bilingual Textual Materials	5601		\$570
	Per Pupil	WAAxxxxxxx	Per Student Discretionary Allo	cation		\$73,962
	EquityDollars	WAFxxxxxx	Free/Reduced Lunch Student-	based Allocation		\$141,440
	Other Alloc.	WAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$265,526
	rning Assistance	_				
1A28	LAP		LAP - Instruction			\$110,416
1C01	Title I		Title I - Instruction			\$0
			Title I - Professional Developr	nent		\$0
		WAR5127AZ0	Title I - Parent			\$0
			To	tal Title I & LAP		\$110,416
	Budgeted Central	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$53,221
			Total Allocated/Bud	geted Centrally	0.50	\$53,221
				-		
			Total Allocation	ons	47.30	\$5,376,965

Washington MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTED	ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
6	239	239	22	79	20	Access K-5	-	
7	220	220	18	93	17	Access 6-8	1.0	
8	220	221	17	88	8	Social/Emotional	1.0	
Total	679	680	57	260	45	Focus	-	
	-	-	-	-	-	Distinct	1.0	
						Medically Fragile	-	
AAFTE Adjuste	d					Deaf/Hard of Hearing	-	
for Contact 1	Гіте	623.4			Contact Time 623.4 Moderate Intensive		1.0	

WA -- Washington MS Allocations Above Weighted Staffing Standards

Org Code	WA					
		B 1	- " 0	_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-						
Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$121,742
	Prins Office	WHA0123010	Principal-MS	22301755	1.00	\$189,073
			Assistant Principal	22401059	1.00	\$168,489
			Admin Secretary - MS 260	39406061	1.00	\$87,182
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$58,159
	Counseling	WHA0124010	Counselor-MS	24201422	1.60	\$190,578
			Data Registrar Asst I - 220	39406318	1.00	\$75,290
	Teaching	WHA0127010	Teacher-MS (incl PCP)	23201205	22.19	\$2,431,735
			Teacher rounding	23201205	0.01	\$1,096
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$ 59,556
	MSCTE PCP	WHA3427010	Teacher-CTE PCP	23202952	0.20	\$21,917
	Special Ed	WHS21273R0	Teacher-Special Education	233012xx	6.20	\$667,455
			Special Ed Asst/ISE	39106860	5.00	\$306,920
	Bilingual	WHT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100
	AboveModel	WHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	-		Total Staffing ((FTE) Allocation	42.30	\$4,448,292
				_		
Non-Staff Al	<u>llocations</u>					
1000	Teaching	WHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
				0510		\$17,973
	Special Ed	WHS21273R0				\$4,450
		WHS21263R0	Special Ed Therapy Supplies			\$400
		WHS21273R0	IEP Writing			\$12,497
	Bilingual	WHT6527010	-			
	Per Pupil	WHAxxxxxx	•			
	EquityDollars					
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation			
	AboveModel	WHExxxx010	Above Model Discretionary			
			HA0122010 Librarian-MS			
	rning Assistance	_				40005-
1A28	LAP					
1C01	Title I					
				nent		
		WHR5127AZ0				
			To	tal Title I & LAP		\$88,333
AII - 1 -						
	Budgeted Central	<u>lly</u>	Nome		0.50	¢=2.221
1000	Health Svcs					
			l otal Allocated/Bud	geted Centrally	0.50	\$53,221
			Total Allegation	one	42.80	\$4 746 726
			Total Allocatio	JIIS	42.00	φ 4 ,740,720

Whitman MS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOI	MS	
6	209	211	9	33	14	Access K-5	-	
7	204	205	7	19	14	Access 6-8	1.0	
8	163	162	4	35	17	Social/Emotional	1.0	
Total	576	578	20	87	45	Focus	-	
	-	-	-	-	-	Distinct	1.0	
						Medically Fragile	-	
AAFTE Adjuste	AFTE Adjusted					Deaf/Hard of Hearing	-	
for Contact	Гіте	536.2				Moderate Intensive	1.0	

WH -- Whitman MS Allocations Above Weighted Staffing Standards

Org Code	WH					
		B 1	- " 0	_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-						
Total						

HIGH SCHOOLS

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Revised 3/29/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Alle			you			+ 7 Cation
1000	Library	BDA0122010	Librarian-HS	24101713	1.00	\$126,369
	Prins Office	BDA0123010	Principal - HS	22301756	1.00	\$201,291
			Assistant Principal - HS	22401060	3.00	\$525,858
			Admin Secretary - HS 260	39406063	1.00	\$88,825
			Asst Secr - HS 220	39406115	1.00	\$65,899
			Attendance Spec - HS 201	39406151	1.00	\$61,806
			HS Fiscal Spec-220	39406652	1.00	\$74,181
	Counseling	BDA0124010	Counselor-HS	24201420	4.80	\$547,066
	counsening	BB/1012 1010	Data Registrar Asst II - 220	39406319	1.00	\$73,357
			Counseling Secretary	39406492	1.00	\$75,537 \$56,597
	Teaching	BDA0127010	Teacher-HS (incl PCP)	23201210	75.22	\$8,410,348
	reaching	BDA0127010	Teacher rounding	23201210		
			Academic Intervention Spec	23300528	0.18 1.00	\$20,126 \$116,180
	ExtraCurric.	BDA0128010	Activity Coordinator	25101036	1.00	\$115,180
	HSCTE PCP	BDA0128010 BDA3127010	Teacher-CTE PCP	23201230	1.60	\$113,901
	Special Ed	BDS21273R0	Teacher-Special Education	23301230 233012xx	13.40	\$1,442,564
	Special Eu	אראכתת DD3C1C\2KU	Special Ed Asst/ISE	39106860		
	Diling	BDT6527010	'		13.00	\$797,992
	Bilingual		Teacher-Bilingual	2330117x	1.00	\$115,166
	AboveModel	BDExxxx010	Above Model Teaching Staff Above Model Other Staff	23xxxxxx		\$0 \$0
				(FTE) Allocation	122.20	\$0 \$13,018,422
			Total Starring	(i iz) Allocation	122.20	\$15,010,422
-Credit A	ugment					
	Teaching	BDA0127240	24-Credit Funding - see appro	oved plan		\$ 805,032
1000						
1000						
1000	_		Total Staffing	(FTE) Allocation		\$805,032
1000			Total Staffing	(FTE) Allocation		\$805,032
	llocations		Total Staffing	(FTE) Allocation		\$805,032
		BDA0127010	Total Staffing Bldg Ldrshp Team Stipend	(FTE) Allocation		\$805,032 \$4,740
n-Staff A	llocations	BDA0127010				
n-Staff A	llocations	BDA0127010 BDS21273R0	Bldg Ldrshp Team Stipend	20220543		\$4,740
n-Staff A	llocations Teaching		Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,740 \$50,886
n-Staff A	llocations Teaching	BDS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies	20220543 0510 5601		\$4,740 \$50,886 \$8,400
n-Staff A	llocations Teaching	BDS21273R0 BDS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies	20220543 0510 5601 5100		\$4,740 \$50,886 \$8,400 \$790
n-Staff A	Illocations Teaching Special Ed	BDS21273R0 BDS21263R0 BDS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	20220543 0510 5601 5100 2062		\$4,740 \$50,886 \$8,400 \$790 \$27,009
n-Staff A	Illocations Teaching Special Ed	BDS21273R0 BDS21263R0 BDS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$50,886 \$8,400 \$790 \$27,009
n-Staff A	Illocations Teaching Special Ed Bilingual Per Pupil	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568
n-Staff A	Illocations Teaching Special Ed Bilingual	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAxxxx010 BDFxxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791
n-Staff A	Special Ed Bilingual Per Pupil EquityDollars	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	20220543 0510 5601 5100 2062 3062 5601 ocation		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568
n-Staff A	Special Ed Bilingual Per Pupil EquityDollars	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 coation based Allocation 8888		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000
n-Staff A	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDAXXXX010 BDE0123010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500
n-Staff A	Special Ed Bilingual Per Pupil EquityDollars	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDAXXXX010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500
n-Staff A	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDAXXXX010 BDE0123010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500
n-Staff A	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDAXXXX010 BDE0123010 BDEXXXX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500
n-Staff A	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDAXXXX010 BDE0123010 BDEXXXX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500 \$0 \$483,366
n-Staff A 1000 le I & Lea 1A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDA0123010 BDE0123010 BDEXXXX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500 \$0 \$483,366
n-Staff A 1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDA0123010 BDEXXXX010 BDEXXXX010 BDEXXXX010 BDEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 3taff Allocations		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500 \$0 \$483,366
n-Staff A 1000 le I & Lea 1A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDAXXXX010 BDE0123010 BDEXXXX010 BDEXXXX010 BDEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 3taff Allocations		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500 \$0 \$483,366
n-Staff A 1000 le I & Lea 1A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDA0123010 BDEXXXX010 BDEXXXX010 BDEXXXX010 BDEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 based Allocation 8888 8888 3062 8888 Staff Allocations		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500 \$0 \$483,366
n-Staff A 1000 le I & Lea 1A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDS21273R0 BDS21263R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDAXXXX010 BDE0123010 BDEXXXX010 BDEXXXX010 BDEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 3taff Allocations		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500 \$0 \$483,366
le I & Lea 1A28 1C01	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	BDS21273R0 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDA0123010 BDEXXXX010 BDE5123010 Program (LAP) BDR55274B0 BDR5127AY0 BDR5131AJ0 BDR5127AZ0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 based Allocation 8888 8888 3062 8888 Staff Allocations		\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500 \$0 \$483,366
le I & Lea 1A28 1C01	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDS21273R0 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDAXXXX010 BDFXXXX010 BDA0124010 BDA0123010 BDEXXXX010 BDE5123010 Program (LAP) BDR55274B0 BDR5127AY0 BDR5131AJ0 BDR5127AZ0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 based Allocation 8888 8888 3062 8888 Staff Allocations	1.00	\$4,740 \$50,886 \$8,400 \$790 \$27,009 \$481 \$370 \$235,568 \$90,791 \$49,831 \$12,000 \$2,500 \$0 \$483,366

Total Allocations	123.20	\$14,458,721
	(42.70)	(7)

Ballard HS 2018-19 Enrollment Projections

for Contact Time

Revised 3/29/2018

	PROJECTE	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	S
9	544	535	8	41	36	Access	2.0
10	529	523	7	48	36	Social/Emotional	1.0
11	474	454	11	39	26	Focus	-
12	428	387	11	35	42	Distinct	1.0
Total	1,975	1,899	37	163	140	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	3.0
TE Adjuste	d						_

BD -- Ballard HS Allocations Above Weighted Staffing Standards

1,817.6

Revised 3/29/2018

Org Code	BD						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
-							
Total							

85.30 \$9,649,368

-	Intni

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	SHA0122010	Librarian	24101713	1.00	\$126,369
	Prins Office	SHA0123010	Principal - HS	22301756	1.00	\$201,291
			Assistant Principal - HS	22401060	2.00	\$350,572
			Admin Secretary - HS 260	39406063	1.00	\$88,825
			Asst Secr - HS 220	39406115	1.00	\$65,899
			Attendance Spec - HS 201	39406151	1.00	\$61,806
			HS Fiscal Spec-220	39406652	1.00	\$74,181
	Counseling	SHA0124010	Counselor	24201420	2.40	\$273,533
	-		Data Registrar Asst II - 220	39406319	1.00	\$73,357
			Counseling Secretary	39406492		\$0
	Teaching	SHA0127010	Teacher-HS (incl PCP)	23201210	31.38	\$3,508,598
	- · 	020	Teacher rounding	23201210	0.02	\$2,236
			Academic Intervention Spec	23300528	1.00	\$116,180
	ExtraCurric.	SHA0128010	Activity Coordinator	25101036	1.00	\$115,901
	HSCTE PCP	SHA3127010	Teacher-CTE PCP	23201230	0.70	\$78,267
	Special Ed	SHS21273R0	Teacher-Special Education	233012xx	16.00	\$1,722,464
	opeciai Lu	51152127510	Special Ed Asst/ISE	39106860	19.00	\$1,722,404
	Bilingual	SHT6527010	Teacher-Bilingual	2330117x	2.80	\$322,465
	AboveModel	SHExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	
	ADOVEIVIOUEI	SHEXXXXATA	Above Model Other Staff	XXXXXXXX	1.00	\$111,810 \$0
				(FTE) Allocation	84.30	\$8,460,050
			iotai Stailing	(i i i) Allocation	04.50	40,400,0 50
24-Credit Au	ıgment					
1000	Teaching	SHA0127240	24-Credit Funding - see appro	ved plan		\$ 380,154
1000						
1000						
1000			Total Staffing	(FTE) Allocation		\$380,154
			Total Staffing	(FTE) Allocation		\$380,154
lon-Staff A		CUA0127010	<u> </u>			
	llocations Teaching	SHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
lon-Staff A	Teaching		Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,740 \$24,851
Non-Staff A		SHS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies	20220543 0510 5601		\$4,740 \$24,851 \$12,100
Non-Staff A	Teaching	SHS21273R0 SHS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies	20220543 0510 5601 5100		\$4,740 \$24,851 \$12,100 \$730
Non-Staff A	Teaching Special Ed	SHS21273R0 SHS21263R0 SHS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100 2062		\$4,740 \$24,851 \$12,100 \$730 \$32,250
Non-Staff A	Teaching	SHS21273R0 SHS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	20220543 0510 5601 5100 2062 3062		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625
Non-Staff A	Special Ed Bilingual	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250
Non-Staff A	Special Ed Bilingual Per Pupil	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010 SHAxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673
Non-Staff A	Special Ed Bilingual Per Pupil EquityDollars	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010 SHAxxxx010 SHFxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	20220543 0510 5601 5100 2062 3062 5601 ccation based Allocation		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138
Non-Staff A	Special Ed Bilingual Per Pupil	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010 SHAxxxx010 SHFxxxx010 SHA0124010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Billingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215
Non-Staff A	Special Ed Bilingual Per Pupil EquityDollars	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000
Non-Staff A	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010 SHAxxxx010 SHFxxxx010 SHA0124010 SHAxxxx010 SHE0123010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500
Non-Staff A	Special Ed Bilingual Per Pupil EquityDollars	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500
Non-Staff A	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010 SHAxxxx010 SHFxxxx010 SHA0124010 SHAxxxx010 SHE0123010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500
Non-Staff A 1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500
Non-Staff A 1000	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500 \$0
itle I & Lea	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHS21273R0 SHS21263R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500 \$0 \$589,072
Non-Staff A 1000	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	SHS21273R0 SHS21273R0 SHS21273R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010 Program (LAP) SHR55274B0 SHR5127AY0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500 \$0 \$589,072
Non-Staff A 1000 1000 Title I & Lea 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHS21273R0 SHS21263R0 SHS21273R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010 SHEXXXX010 SHEXXXX010 SHEXXXX010 SHEXXXX010 SHEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500 \$0 \$589,072
Non-Staff A 1000 1000 Title I & Lea 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHS21273R0 SHS21273R0 SHS21273R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010 Program (LAP) SHR55274B0 SHR5127AY0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 **Taff Allocations		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500 \$0 \$589,072
Non-Staff A 1000 1000 Title I & Lea 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHS21273R0 SHS21263R0 SHS21273R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010 SHEXXXX010 SHEXXXX010 SHEXXXX010 SHEXXXX010 SHEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500 \$0 \$589,072
Non-Staff A 1000 Fitle I & Lea 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SHS21273R0 SHS21263R0 SHS21273R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHA0123010 SHEXXXX010 SHE0123010 SHEXXXX010 SHEXXXX010 SHEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 **Taff Allocations		\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500 \$0 \$589,072
Non-Staff A 1000 Fitle I & Lea 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SHS21273R0 SHS21263R0 SHS21273R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHA0123010 SHEXXXX010 SHE0123010 SHEXXXX010 SHEXXXX010 SHEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 **Taff Allocations	1.00	\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500 \$0 \$589,072 \$113,651 \$0 \$0 \$113,651
Non-Staff A 1000 Fitle I & Lea 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SHS21273R0 SHS21263R0 SHS21273R0 SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHA0123010 SHEXXXX010 SHE0123010 SHEXXXX010 SHEXXXX010 SHEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 ccation based Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$4,740 \$24,851 \$12,100 \$730 \$32,250 \$1,625 \$1,250 \$94,673 \$353,138 \$49,215 \$12,000 \$2,500 \$0 \$589,072

Chief Sealth HS 2018-19 Enrollment Projections

for Contact Time

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	PROJECTED SPECIAL EDUC	ATION			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOI	MS
9	267	263	27	158	34	Access	1.0
10	256	248	29	183	29	Social/Emotional	2.0
11	232	208	39	139	22	Focus	-
12	214	172	30	154	25	Distinct	3.0
Total	969	891	125	634	110	Medically Fragile	1.0
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	4.0
FTE Adjuste	d						-

SH -- Chief Sealth HS Allocations Above Weighted Staffing Standards

758.4

Above Model T	otal						1.0
	2/26/2018	Tchr HS	IB Allocation	I.B. program	(blank)		1.0
Above Model							
Model or Above	<u>Date</u>	<u>Buuget item</u>	runuing Source	Reason	Reasonz	JuliorFil	
Madal av	Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Org Code	SH						

62.70 \$7,586,823

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo						
1000	Library	CLA0122010	Librarian	24101713	1.00	\$126,369
	Prins Office	CLA0123010	Principal - HS	22301756	1.00	\$201,291
			Assistant Principal - HS	22401060	2.00	\$350,572
			Admin Secretary - HS 260	39406063	1.00	\$88,825
			Asst Secr - HS 220	39406115	1.00	\$65,899
			Attendance Spec - HS 201	39406151	1.00	\$61,806
			HS Fiscal Spec-220	39406652	1.00	\$74,181
	Counseling	CLA0124010	Counselor	24201420	2.20	\$250,738
		02, 1022 .020	Data Registrar Asst II - 220	39406319	1.00	\$73,357
			Counseling Secretary	39406492	1.00	\$0
	Teaching	CLA0127010	Teacher-HS (incl PCP)	23201210	32.27	\$3,608,109
	reaching	CLA0127010	Teacher rounding	23201210		
			Academic Intervention Spec	23300528	0.13 1.00	\$14,535 \$116,180
	ExtraCurric.	CLA0128010	Activity Coordinator	25101036	1.00	\$115,901
	HSCTE PCP	CLS3127010	Teacher-CTE PCP	23201230	0.90	\$100,629
	Special Ed	CLS21273R0	Teacher-Special Education	233012xx	6.40	\$688,986
	Dillion	CLTCEOZO10	Special Ed Asst/ISE	39106860	7.00	\$429,688
	Bilingual	CLT6527010	Teacher-Bilingual	2330117x	1.80	\$207,299
	AboveModel	CLEXXXX010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	61.70	\$6,574,365
-Credit Au	uament					
			24 Cradit Funding soo appro	wed nlan		\$ 335,430
1000	Teaching	CLA0127240	24-Credit Funding - see appro	vea plan		
	Teaching	CLA0127240		<u> </u>		
	Teaching	CLA0127240		FTE) Allocation		\$335,430
1000		CLA0127240		<u> </u>		\$335,430
1000 on-Staff A	llocations		Total Staffing (FTE) Allocation		
1000		CLA0127240	Total Staffing (FTE) Allocation		\$4,740
1000 on-Staff A	llocations Teaching	CLA0127010	Total Staffing (Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,740 \$24,453
1000 on-Staff A	llocations	CLA0127010 CLS21273R0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies	20220543 0510 5601		\$4,740 \$24,453 \$4,520
1000 on-Staff A	llocations Teaching	CLA0127010 CLS21273R0 CLS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies	20220543 0510 5601 5100		\$4,740 \$24,453 \$4,520 \$210
1000 on-Staff A	Ilocations Teaching Special Ed	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100 2062		\$4,740 \$24,453 \$4,520 \$210 \$12,900
1000 on-Staff A	llocations Teaching	CLA0127010 CLS21273R0 CLS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	20220543 0510 5601 5100 2062 3062		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053
1000 on-Staff A	Ilocations Teaching Special Ed Bilingual	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810
1000 lon-Staff A	Ilocations Teaching Special Ed Bilingual Per Pupil	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053
1000 lon-Staff A	Ilocations Teaching Special Ed Bilingual	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810
1000 lon-Staff A	Ilocations Teaching Special Ed Bilingual Per Pupil	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443
1000 Ion-Staff A	Ilocations Teaching Special Ed Bilingual Per Pupil EquityDollars	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010 CLFxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347
1000 on-Staff A	Ilocations Teaching Special Ed Bilingual Per Pupil EquityDollars	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010 CLFxxxxx010 CLA0124010	Total Staffing (Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960
1000 lon-Staff A	Ilocations Teaching Special Ed Bilingual Per Pupil EquityDollars	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010 CLFxxxx010 CLA0124010 CLAXXXX010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000
1000 on-Staff A	Ilocations Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010 CLFxxxx010 CLA0124010 CLAxxxx010 CLAxxxx010 CLAXXXX010 CLAXXXX010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000 \$2,500
1000 on-Staff A	Ilocations Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010 CLFxxxx010 CLA0124010 CLAxxxx010 CLAxxxx010 CLAXXXX010 CLAXXXX010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000 \$2,500
1000	Illocations Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010 CLFxxxx010 CLA0124010 CLA0124010 CLE0123010 CLE0123010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000 \$2,500 \$0 \$456,936
1000 on-Staff A 1000	Illocations Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010 CLFxxxx010 CLA0124010 CLA0124010 CLE0123010 CLE0123010 CLExxxx010 Program (LAP CLR55274B0	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000 \$2,500
1000 on-Staff A 1000	Illocations Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010 CLFxxxx010 CLA0124010 CLA0124010 CLAxxxx010 CLE0123010 CLE0123010 CLExxxx010	Total Staffing (Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000 \$2,500 \$0 \$456,936
1000 on-Staff A 1000 tile I & Lea 1A28	Illocations Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010 CLFxxxx010 CLA0124010 CLA0124010 CLE0123010 CLE0123010 CLExxxx010 Program (LAP CLR55274B0	Total Staffing (Bldg Ldrshp Team Stipend 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-S LAP - Instruction	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 8888		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000 \$2,500 \$0 \$456,936
1000 lon-Staff A 1000 itle I & Lea 1A28	Illocations Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAxxxx010 CLFxxxx010 CLA0124010 CLAxxxx010 CLE0123010 CLExxxx010 CLExxxx010 CLExxxx010 CLExxxx010	Total Staffing (Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 8888		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000 \$2,500 \$0 \$456,936
1000 lon-Staff A 1000 itle I & Lea 1A28	Illocations Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAXXXX010 CLFXXXX010 CLA0124010 CLA0124010 CLE0123010 CLEXXXX010 CLEXXXX010 CLEXXXX010 CLEXXXX010 CLEXXXX010 CLEXXXX010 CLEXXXX010	Total Staffing (Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 8888		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000 \$2,500 \$0 \$456,936
1000 lon-Staff A 1000 itle I & Lea 1A28 1C01	Illocations Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAXXXX010 CLFXXXX010 CLA0124010 CLAXXXX010 CLE0123010 CLEXXXX010 CLEXXXX010 CLEXXXX010 CLEXXXX010	Total Staffing (Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000 \$2,500 \$0 \$456,936 \$113,651 \$0 \$0 \$0
1000 Non-Staff A 1000 Sitle I & Lea 1A28 1C01	Illocations Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	CLA0127010 CLS21273R0 CLS21263R0 CLS21273R0 CLT6527010 CLAXXXX010 CLFXXXX010 CLA0124010 CLAXXXX010 CLE0123010 CLEXXXX010 CLEXXXX010 CLEXXXX010 CLEXXXX010	Total Staffing (Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$4,740 \$24,453 \$4,520 \$210 \$12,900 \$1,053 \$810 \$98,443 \$262,347 \$32,960 \$12,000 \$2,500 \$0 \$456,936 \$113,651 \$0 \$0 \$0

Cleveland HS 2018-19 Enrollment Projections

for Contact Time

WSS Update 3/3/2018

	PROJECTE	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
9	235	235	25	124	15	Access	1.0
10	222	217	27	128	14	Social/Emotional	1.0
11	219	209	16	110	14	Focus	-
12	199	184	13	109	9	Distinct	1.0
Total	875	845	81	471	52	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	1.0
ABFTE Adjusted							-

CL -- Cleveland HS Allocations Above Weighted Staffing Standards

779.8

Org Code	CL					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
_						
Total						

Fund	Fund Center		Rudget Item		FTE	\$ Allocation
affing Allo			Budget Item		FIE	\$ Allocation
1000	Library	FRA0122010	Librarian	24101713	1.00	\$126,369
1000	Prins Office	FRA0123010	Principal - HS	22301756	1.00	\$201,291
	Fillis Office	TRA0123010	Assistant Principal - HS	22401060	3.00	\$525,858
			Admin Secretary - HS 260	39406063	1.00	\$88,825
			Asst Secr - HS 220	39406115	1.00	\$65,899
						\$61,806
			Attendance Spec - HS 201	39406151 39406652	1.00	
	Caumaalina	EDA0124010	HS Fiscal Spec-220 Counselor		1.00	\$74,181
	Counseling	FRA0124010		24201420	3.00	\$341,916
			Data Registrar Asst II - 220	39406319	1.00	\$73,357
		ED 4 04 07 04 0	Counseling Secretary	39406492	1.00	\$56,597
	Teaching	FRA0127010	Teacher-HS (incl PCP)	23201210	43.26	\$4,836,901
			Teacher rounding	23201210	0.14	\$15,653
			Academic Intervention Spec	23300528	1.00	\$116,180
	ExtraCurric.	FRA0128010	Activity Coordinator	25101036	1.00	\$115,901
	HSCTE PCP	FRA3127010	Teacher-CTE PCP	23201230	0.90	\$100,629
	Special Ed	FRS21273R0	Teacher-Special Education	233012xx	12.00	\$1,291,848
			Special Ed Asst/ISE	39106860	14.00	\$859,376
	Bilingual	FRT6527010	Teacher-Bilingual	2330117x	4.80	\$552,797
	AboveModel	FRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	91.10	\$9,505,384
-Credit A	<u>ıgment</u>					
1000	Teaching	FRA0127240	24-Credit Funding - see appro	oved plan		\$ 514,326
			Total Staffing	(FTE) Allocation		\$514,326
<u>n-Staff A</u>	<u>llocations</u>					
1000	Teaching	FRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	Teaching	FRA0127010	Copier	20220543 0510		\$4,740 \$30,553
1000	Teaching Special Ed	FRS21273R0	Copier Special Ed Supplies			
1000			Copier Special Ed Supplies Special Ed Therapy Supplies	0510		\$30,553
1000		FRS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	0510 5601		\$30,553 \$8,860
1000		FRS21273R0 FRS21263R0	Copier Special Ed Supplies Special Ed Therapy Supplies	0510 5601 5100		\$30,553 \$8,860 \$430
1000	Special Ed	FRS21273R0 FRS21263R0 FRS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	0510 5601 5100 2062		\$30,553 \$8,860 \$430 \$24,187
1000	Special Ed	FRS21273R0 FRS21263R0 FRS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	0510 5601 5100 2062 3062 5601		\$30,553 \$8,860 \$430 \$24,187 \$2,782
1000	Special Ed Bilingual	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	0510 5601 5100 2062 3062 5601		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140
1000	Special Ed Bilingual Per Pupil	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010	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 ocation		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202
1000	Special Ed Bilingual Per Pupil EquityDollars	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010 FRAxxxx010 FRFxxxx010	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 ocation		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815
1000	Special Ed Bilingual Per Pupil EquityDollars	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010 FRAxxxx010 FRFxxxx010 FRA0124010	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	0510 5601 5100 2062 3062 5601 ocation -based Allocation 8888		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435
1000	Special Ed Bilingual Per Pupil EquityDollars	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX010	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 ocation based Allocation 8888 8888 3062		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX010 FRE0123010	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 ocation based Allocation 8888 8888 3062 8888		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX010 FRE0123010	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 ocation based Allocation 8888 8888 3062		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX010 FRE0123010 FREXXXX010	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-S	0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500
tle I & Lea	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	FRS21273R0 FRS21273R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRE0123010 FRE0123010 FREXXXX010	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-S	0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500 \$0 \$720,644
tle I & Lea 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	FRS21273R0 FRS21273R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX010 FRE0123010 FREXXXX010 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-S LAP - Instruction	0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500 \$0 \$720,644
tle I & Lea	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRA0124010 FRAXXXX010 FRE0123010 FREXXXX010 FRES274B0 FRR55274B0 FRR5127AY0	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-S LAP - Instruction Title I - Instruction	0510 5601 5100 2062 3062 5601 Exaction Bassed Allocation 8888 8888 3062 8888 taff Allocations		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500 \$0 \$720,644 \$227,302 \$0
<u>tle I & Lea</u> 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRA0124010 FRA0124010 FRE0123010 FREXXXX010 FRES1274B0 FRR55274B0 FRR5127AY0 FRR5131AJ0	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-S LAP - Instruction Title I - Instruction Title I - Professional Developm	0510 5601 5100 2062 3062 5601 Exaction Bassed Allocation 8888 8888 3062 8888 taff Allocations		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500 \$0 \$720,644 \$227,302 \$0 \$0
<u>tle I & Lea</u> 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRA0124010 FRAXXXX010 FRE0123010 FREXXXX010 FRES274B0 FRR55274B0 FRR5127AY0	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-S LAP - Instruction Title I - Instruction Title I - Professional Developr Title I - Parent	0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888 taff Allocations		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500 \$0 \$720,644 \$227,302 \$0 \$0 \$0
<u>tle I & Lea</u> 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	FRS21273R0 FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRA0124010 FRA0124010 FRE0123010 FREXXXX010 FRES1274B0 FRR55274B0 FRR5127AY0 FRR5131AJ0	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-S LAP - Instruction Title I - Instruction Title I - Professional Developr Title I - Parent	0510 5601 5100 2062 3062 5601 Exaction Bassed Allocation 8888 8888 3062 8888 taff Allocations		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500 \$0 \$720,644 \$227,302 \$0 \$0
tle I & Lea 1A28 1C01	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	FRS21273R0 FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRAXXXX010 FREM124010 FRA0124010 FREM123010 FRES123010 Program (LAP FRR55274B0 FRR5127AY0 FRR5131AJ0 FRR5127AZ0	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-S LAP - Instruction Title I - Instruction Title I - Professional Developr Title I - Parent	0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888 taff Allocations		\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500 \$0 \$720,644 \$227,302 \$0 \$0 \$0
tle I & Lea 1A28 1C01	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	FRS21273R0 FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRAXXXX010 FREM124010 FRA0124010 FREM123010 FRES123010 Program (LAP FRR55274B0 FRR5127AY0 FRR5131AJ0 FRR5127AZ0	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-S LAP - Instruction Title I - Instruction Title I - Parent To	0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888 taff Allocations	100	\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500 \$0 \$720,644 \$227,302 \$0 \$0 \$0 \$2227,302
tle I & Lea 1A28 1C01	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	FRS21273R0 FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRAXXXX010 FREM124010 FRA0124010 FREM123010 FRES123010 Program (LAP FRR55274B0 FRR5127AY0 FRR5131AJ0 FRR5127AZ0	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-S LAP - Instruction Title I - Instruction Title I - Professional Developr Title I - Parent	0510 5601 5100 2062 3062 5601 bocation based Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$30,553 \$8,860 \$430 \$24,187 \$2,782 \$2,140 \$134,202 \$442,815 \$55,435 \$12,000 \$2,500 \$0 \$720,644 \$227,302 \$0 \$0 \$0

Total Allocations	92.10 \$11,074,097
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Franklin HS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLMEN	NT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	;
9	323	325	51	212	31	Access	1.0
10	344	342	63	187	31	Social/Emotional	2.0
11	268	248	48	179	9	Focus	-
12	316	278	52	217	15	Distinct	2.0
Total	1,251	1,193	214	795	86	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	3.0
ABFTE Adjuste	ed						-
for Contact	Time	1,045.4					-

FR -- Franklin HS Allocations Above Weighted Staffing Standards

Org Code	FR					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
_						
Total						
IUlai						

105.80 \$12,898,031

	Fund Center		Budget Item		FTE	\$ Allocation
Fund taffing Allo			- wayer stelli			7ocution
1000	Library	GAA0122010	Librarian	24101713	1.00	\$126,369
	Prins Office	GAA0123010	Principal - HS	22301756	1.00	\$201,291
			Assistant Principal - HS	22401060	3.00	\$525,858
			Admin Secretary - HS 260	39406063	1.00	\$88,825
			Asst Secr - HS 220	39406115	1.00	\$65,899
			Attendance Spec - HS 201	39406151	1.00	\$61,806
			HS Fiscal Spec-220	39406652	1.00	\$74,181
	Counseling	GAA0124010	Counselor	24201420	4.20	\$478,682
	Counselling	SAA0124010	Data Registrar Asst II - 220	39406319	1.00	\$73,357
			Counseling Secretary	39406492	1.00	\$75,557 \$56,597
	Teaching	GAA0127010	Teacher-HS (incl PCP)	23201210		
	reactility	UMMU12/U1U	Teacher rounding	23201210	65.90	\$7,368,279
			Academic Intervention Spec	23300528	0.10 1.00	\$11,181 \$116,180
	EvtraCurria	GAA0120010			1.00	\$116,180
	ExtraCurric.	GAA0128010 GAA3127010	Activity Coordinator	25101036		\$115,901
	HSCTE PCP		Teacher-CTE PCP	23201230	1.00	\$111,810
	Special Ed	GAS21273R0	Teacher-Special Education	233012xx	10.00	\$1,076,540
	Dillie	CATCE 27010	Special Ed Asst/ISE	39106860	9.00	\$552,456
	Bilingual	GAT6527010	Teacher-Bilingual	2330117x	1.60	\$184,266
	AboveModel	GAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	10.1-00	\$0
			Total Staffing ((FTE) Allocation	104.80	\$11,289,478
Cuadit A.	amont.					
-Credit Au	~	C A A O 1 2 7 2 4 0	24 Cradit Funding and are are	wod plan		¢ 71FF04
1000	Teaching	GAA0127240	24-Credit Funding - see appro	очей ріап		\$ 715,584
			Tatal Ctaffing	(FTE) Allocation		\$715,584
			i otai staining (L) Anocation		4/15,504
on-Staff Al	locations					
1000	Teaching	GAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	reactility	OUU015/010		0510		\$4,740 \$45,237
	Special Ed	GAS21273R0	Copier Special Ed Supplies	5601		\$6,100
	Special Ed					
		GAS21263R0	Special Ed Therapy Supplies IEP Writing	5100		\$470 \$20,156
		GAS21273R0	TEL MITTING	2062		
	Dilimaria	CATCE 27010		2062		
	Bilingual	GAT6527010	Translation & Interpretation	3062		\$897
			Translation & Interpretation Bilingual Textual Materials	5601		\$897 \$690
	Per Pupil	GAAxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	5601 ocation		\$897 \$690 \$205,757
	Per Pupil EquityDollars	GAAxxxx010 GAFxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	5601 ocation obased Allocation		\$897 \$690 \$205,757 \$276,272
	Per Pupil	GAAxxxx010 GAFxxxx010 GAA0124010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration	5601 ocation -based Allocation 8888		\$897 \$690 \$205,757 \$276,272 \$98,058
	Per Pupil EquityDollars	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation	5601 ocation -based Allocation 8888 8888		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000
	Per Pupil EquityDollars Other Alloc.	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation	5601 Detation Debased Allocation 8888 8888 3062		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500
	Per Pupil EquityDollars	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010	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	5601 Decation Debased Allocation 8888 8888 3062 8888		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500
	Per Pupil EquityDollars Other Alloc.	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010	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	5601 Detation Debased Allocation 8888 8888 3062		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500
	Per Pupil EquityDollars Other Alloc.	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010	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	5601 Decation Debased Allocation 8888 8888 3062 8888		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500
	Per Pupil EquityDollars Other Alloc. AboveModel	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010	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	5601 Decation Debased Allocation 8888 8888 3062 8888		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500 \$0
1A28	Per Pupil EquityDollars Other Alloc. AboveModel Ining Assistance LAP	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0	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	5601 Decation Debased Allocation 8888 8888 3062 8888		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500 \$0 \$672,877
	Per Pupil EquityDollars Other Alloc. AboveModel	GAAxxxx010 GAFxxxx010 GAA0124010 GAAXxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR5127AY0	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	5601 Detation Debased Allocation 8888 8888 3062 8888 Staff Allocations		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500 \$0 \$672,877 \$113,651 \$0
1A28	Per Pupil EquityDollars Other Alloc. AboveModel Ining Assistance LAP	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR5127AY0 GAR5131AJ0	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	5601 Detation Debased Allocation 8888 8888 3062 8888 Staff Allocations		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500 \$0 \$672,877 \$113,651 \$0 \$0
1A28	Per Pupil EquityDollars Other Alloc. AboveModel Ining Assistance LAP	GAAxxxx010 GAFxxxx010 GAA0124010 GAAXxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR5127AY0	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	5601 Detation Debased Allocation 8888 8888 3062 8888 Staff Allocations		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500 \$0 \$672,877 \$113,651 \$0 \$0
1A28	Per Pupil EquityDollars Other Alloc. AboveModel Ining Assistance LAP	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR5127AY0 GAR5131AJ0	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	5601 Detation Debased Allocation 8888 8888 3062 8888 Staff Allocations		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500 \$0 \$672,877 \$113,651 \$0 \$0
1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel Ining Assistance LAP Title I	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR5127AY0 GAR5131AJ0 GAR5127AZ0	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	5601 Decation Debased Allocation 8888 8888 3062 8888 Staff Allocations		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500 \$0 \$672,877 \$113,651 \$0 \$0
1A28 1C01 Ilocated - B	Per Pupil EquityDollars Other Alloc. AboveModel Ining Assistance LAP Title I	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR5127AY0 GAR5131AJ0 GAR5127AZ0	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 To	5601 Decation Debased Allocation 8888 8888 3062 8888 Staff Allocations		\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500 \$0 \$672,877 \$113,651 \$0 \$0 \$0 \$113,651
1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel Ining Assistance LAP Title I	GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR5127AY0 GAR5131AJ0 GAR5127AZ0	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	5601 Decation Debased Allocation 8888 8888 3062 8888 Staff Allocations The state of the state o	1.00	\$897 \$690 \$205,757 \$276,272 \$98,058 \$12,000 \$2,500 \$0 \$672,877 \$113,651 \$0 \$0

Garfield HS 2018-19 Enrollment Projections

WSS Update 3/3/2018

	PROJECTE	D ENROLLME	NT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
9	471	471	19	133	29	Access	1.0
10	478	467	17	137	26	Social/Emotional	1.0
11	430	384	11	125	20	Focus	-
12	390	348	22	101	35	Distinct	1.0
Total	1,769	1,670	69	496	110	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	2.0
ABFTE Adjuste	BFTE Adjusted						-
for Contact	Time	1,592.6			!		-

GA -- Garfield HS Allocations Above Weighted Staffing Standards

Org Code	GA					
Madel er	Dete	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Budget item</u>	runding Source	Reason	Reasonz	SulliorFIE
Total						

- Intnl

	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo						
1000	Library	INA0122010	Librarian	24101713	1.00	\$126,369
	Prins Office	INA0123010	Principal - HS	22301756	1.00	\$201,291
			Assistant Principal - HS	22401060	3.00	\$525,858
			Admin Secretary - HS 260	39406063	1.00	\$88,825
			Asst Secr - HS 220	39406115	1.00	\$65,899
			Attendance Spec - HS 201	39406151	1.00	\$61,806
		*********	HS Fiscal Spec-220	39406652	1.00	\$74,181
	Counseling	INA0124010	Counselor	24201420	3.20	\$364,710
			Data Registrar Asst II - 220	39406319	1.00	\$73,357
		TN 1 A O 1 O 7 O 1 O	Counseling Secretary	39406492	1.00	\$56,597
	Teaching	INA0127010	Teacher-HS (incl PCP)	23201210	46.52	\$5,201,401
			Teacher rounding	23201210	0.08	\$8,945
	- · ·	TN 1 A O 1 2 O O 1 O	Academic Intervention Spec	23300528	1.00	\$116,180
	ExtraCurric.	INA0128010	Activity Coordinator	25101036	1.00	\$115,901
	HSCTE PCP	INA3127010	Teacher-CTE PCP	23201230	0.90	\$100,629
	Special Ed	INS21273R0	Teacher-Special Education	233012xx	13.60	\$1,464,094
	Pilingual	INT6527010	Special Ed Asst/ISE	39106860	15.00	\$920,760
	Bilingual AboveModel	IN16527010 INExxxx010	Teacher-Bilingual Above Model Teaching Staff	2330117x	2.60	\$299,432
	Abovelviodel	TINEXXXXUTO	Above Model Other Staff	23xxxxxx xxxxxxxx	1.00	\$111,810 \$0
	-			FTE) Allocation	95.90	\$9,978,045
			i otai Stailing (Allocation		49,970,04 5
4-Credit A	<u>ugment</u>					
1000	Teaching	INA0127240	24-Credit Funding - see appro	oved plan		\$ 536,688
			Total Staffing (ETE) Allocation		\$536,688
				i i L/ Allocation		
				TL) Allocation		4000,000
Ion-Staff A	<u>llocations</u>		. otal otaliing	i i i j Allocation		4000,000
lon-Staff A	llocations Teaching	INA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
		INA0127010				
		INA0127010 INS21273R0	Bldg Ldrshp Team Stipend	20220543		\$4,740
	Teaching		Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,740 \$26,404
	Teaching Special Ed	INS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100 2062		\$4,740 \$26,404 \$9,970 \$760 \$27,412
	Teaching	INS21273R0 INS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	20220543 0510 5601 5100 2062 3062		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456
	Special Ed Bilingual	INS21273R0 INS21263R0 INS21273R0 INT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120
	Special Ed Bilingual Per Pupil	INS21273R0 INS21263R0 INS21273R0 INT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801
	Special Ed Bilingual Per Pupil EquityDollars	INS21273R0 INS21263R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468
	Special Ed Bilingual Per Pupil	INS21273R0 INS21263R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122
	Special Ed Bilingual Per Pupil EquityDollars	INS21273R0 INS21263R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 ecation based Allocation 8888 8888		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	INS21273R0 INS21263R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010 INA0124010 INAxxxx010 INE0123010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 ecation based Allocation 8888 8888 3062		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500
	Special Ed Bilingual Per Pupil EquityDollars	INS21273R0 INS21263R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	INS21273R0 INS21263R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010 INA0124010 INAxxxx010 INE0123010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 ecation based Allocation 8888 8888 3062		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	INS21273R0 INS21263R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010 INE0123010 INEXXXX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500
1000 itle I & Lea	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	INS21273R0 INS21263R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010 INA0124010 INAXXXX010 INE0123010 INEXXXX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500 \$0 \$469,753
1000 itle I <u>& Lea</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	INS21273R0 INS21263R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010 INA0124010 INA0123010 INE0123010 INEXXXX010 INEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500 \$0 \$469,753
1000 itle I & Lea	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	INS21273R0 INS21263R0 INS21273R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010 INE0123010 INEXXXX010 INEXXXX010 INEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 3062 5601 ecation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500 \$0 \$469,753
1000 itle I <u>& Lea</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	INS21273R0 INS21263R0 INS21273R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010 INE0123010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 3062 5601 ecation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500 \$0 \$469,753
1000 itle I <u>& Lea</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	INS21273R0 INS21263R0 INS21273R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010 INE0123010 INEXXXX010 INEXXXX010 INEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 scation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500 \$0 \$469,753
1000 itle I <u>& Lea</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	INS21273R0 INS21263R0 INS21273R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010 INE0123010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 ecation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500 \$0 \$469,753
itle I & Lea 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	INS21273R0 INS21273R0 INS21273R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010 INA0124010 INA0123010 INE0123010 INExxxx010 INES5274B0 INR5127AY0 INR5131AJ0 INR5127AZ0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 scation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500 \$0 \$469,753 \$45,460 \$0 \$0 \$0
1000 itle I & Lea 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	INS21273R0 INS21273R0 INS21273R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010 INA0124010 INA0123010 INE0123010 INExxxx010 INES5274B0 INR5127AY0 INR5131AJ0 INR5127AZ0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 ocation based Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$4,740 \$26,404 \$9,970 \$760 \$27,412 \$1,456 \$1,120 \$150,801 \$180,468 \$52,122 \$12,000 \$2,500 \$0 \$469,753

Total Allocations 96.90 \$11,136,387

Ingraham HS 2018-19 Enrollment Projections

for Contact Time

WSS Update 3/3/2018

	PROJECTE	O ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	e INTENSIVE CLASSROOMS		
9	353	354	27	85	24	Access	1.0	
10	362	351	34	97	25	Social/Emotional	2.0	
11	345	305	22	65	24	Focus	-	
12	277	228	29	77	24	Distinct	1.0	
Total	1,337	1,238	112	324	97	Medically Fragile	1.0	
	-	-	-	-	-	Deaf/Hard of Hearing	-	
						Moderate Intensive	4.0	
ABFTE Adjusted	ı						-	

IN -- Ingraham HS Allocations Above Weighted Staffing Standards

1,124.4

Org Code	IN					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/26/2018	Tchr HS	IB Allocation	I.B. program	(blank)	1.0
Above Model	Γotal					1.0

WSS Update 4/4/2018

86.90 \$10,098,093

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	NHA0122010	Librarian	24101713	1.00	\$126,369
	Prins Office	NHA0123010	Principal - HS	22301756	1.00	\$201,291
			Assistant Principal - HS	22401060	2.00	\$350,572
			Admin Secretary - HS 260	39406063	1.00	\$88,825
			Asst Secr - HS 220	39406115	1.00	\$65,899
			Attendance Spec - HS 201	39406151	1.00	\$61,806
			HS Fiscal Spec-220	39406652	1.00	\$74,181
	Counseling	NHA0124010	Counselor	24201420	2.80	\$319,122
	_		Data Registrar Asst II - 220	39406319	1.00	\$73,357
			Counseling Secretary	39406492	1.00	\$56,597
	Teaching	NHA0127010	Teacher-HS (incl PCP)	23201210	41.72	\$4,664,713
	_		Teacher rounding	23201210	0.08	\$8,945
			Academic Intervention Spec	23300528	1.00	\$116,180
	ExtraCurric.	NHA0128010	Activity Coordinator	25101036	1.00	\$115,901
	HSCTE PCP	NHA3127010	Teacher-CTE PCP	23201230	0.90	\$100,629
	Special Ed	NHS21273R0	Teacher-Special Education	233012xx	12.80	\$1,377,971
	-		Special Ed Asst/ISE	39106860	12.00	\$736,608
	Bilingual	NHT6527010	Teacher-Bilingual	2330117x	2.60	\$299,432
	AboveModel	NHExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$111,810
			Above Model Other Staff	XXXXXXXX	50	\$0
			Total Staffing (85.90	\$8,950,208
1000	Teaching	NHA0127240	24-Credit Funding - see appro			\$ 469,602
			Total Staffing (FTE) Allocation		\$469,602
Ct-ff All	I 4!					
		NILLA 01 2701 0	Plda I drehn Toom Stinand	20220542		\$4.740
on-Staff All	locations Teaching	NHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	Teaching		Copier	0510		\$26,516
		NHS21273R0	Copier Special Ed Supplies	0510 5601		\$26,516 \$8,270
	Teaching	NHS21273R0 NHS21263R0	Copier Special Ed Supplies Special Ed Therapy Supplies	0510 5601 5100		\$26,516 \$8,270 \$640
	Teaching Special Ed	NHS21273R0 NHS21263R0 NHS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	0510 5601 5100 2062		\$26,516 \$8,270 \$640 \$25,800
	Teaching	NHS21273R0 NHS21263R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	0510 5601 5100 2062 3062		\$26,516 \$8,270 \$640 \$25,800 \$1,430
	Special Ed Bilingual	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	0510 5601 5100 2062 3062 5601		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100
lon-Staff All	Special Ed Bilingual Per Pupil	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAxxxx010	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		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408
	Special Ed Bilingual Per Pupil EquityDollars	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAxxxx010 NHFxxxx010	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		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976
	Special Ed Bilingual Per Pupil	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010	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	0510 5601 5100 2062 3062 5601 cation based Allocation 8888		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811
	Special Ed Bilingual Per Pupil EquityDollars	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010	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		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010	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		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500
	Special Ed Bilingual Per Pupil EquityDollars	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010	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		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010	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		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010 NHEXXXX010	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-S	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500
1000 tle I & Lear	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010 NHEXXXX010	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-S	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500 \$0
1000 tle I & Lear 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance LAP	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010 NHEXXXX010 Program (LAP) NHR55274B0	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-S LAP - Instruction	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500 \$0 \$458,191
1000 itle I & Lear	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010 NHEXXXX010 Program (LAP) NHR55274B0 NHR5127AY0	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-S LAP - Instruction Title I - Instruction	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500 \$0 \$458,191 \$113,651 \$0
1000 itle I & Lear 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance LAP	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010 NHEXXXX010 Program (LAP) NHR55274B0 NHR5127AY0 NHR5131AJ0	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-S LAP - Instruction Title I - Instruction Title I - Professional Developm	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500 \$0 \$458,191 \$113,651 \$0 \$0
1000 itle I <u>& Lear</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance LAP	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010 NHEXXXX010 Program (LAP) NHR55274B0 NHR5127AY0	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-S 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 taff Allocations		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500 \$0 \$458,191 \$113,651 \$0 \$0
1000 itle I <u>& Lear</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance LAP	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010 NHEXXXX010 Program (LAP) NHR55274B0 NHR5127AY0 NHR5131AJ0	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-S 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 taff Allocations		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500 \$0 \$458,191 \$113,651 \$0 \$0
1000 itle I & Lear 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance LAP Title I	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHA0123010 NHE0123010 Program (LAP) NHR55274B0 NHR5127AY0 NHR5131AJ0 NHR5127AZ0	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-S 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 taff Allocations		\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500 \$0 \$458,191 \$113,651 \$0 \$0
1000 itle I & Lear 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance LAP Title I	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHA0123010 NHE0123010 Program (LAP) NHR55274B0 NHR5127AY0 NHR5131AJ0 NHR5127AZ0	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-S 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 taff Allocations	1 00	\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500 \$0 \$458,191 \$113,651 \$0 \$0 \$0
1000 itle I & Lear 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance LAP Title I	NHS21273R0 NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHA0123010 NHE0123010 Program (LAP) NHR55274B0 NHR5127AY0 NHR5131AJ0 NHR5127AZ0	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-S 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 taff Allocations	1.00	\$26,516 \$8,270 \$640 \$25,800 \$1,430 \$1,100 \$132,408 \$204,976 \$37,811 \$12,000 \$2,500 \$0 \$458,191 \$113,651 \$0 \$0

for Contact Time

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	Headct	AAFTE	E ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
9	306	306	25	98	32	Access	1.0
10	325	323	32	93	34	Social/Emotional	1.0
11	272	259	27	78	27	Focus	-
12	257	228	26	99	34	Distinct	2.0
Total	1,160	1,116	110	368	127	Medically Fragile	1.0
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	2.0
FTE Adjusted	d						-

NH -- Nathan Hale HS Allocations Above Weighted Staffing Standards

1,008.4

WSS Update 4/4/2018

Org Code	NH					
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Model						
	4/4/2018	Tchr HS	Central CTE	CTE added	frm Central	1.0
Above Model 7	Γotal					1.0

62.10 \$7,391,184

Fund	Fund Center		Budget Item		FTE	\$ Allocation
fing Allo		DD 4 01 22010	Librarian	24101712	1.00	¢120.200
1000	Library	RBA0122010	Librarian LIC	24101713	1.00	\$126,369
	Prins Office	RBA0123010	Principal - HS Assistant Principal - HS	22301756	1.00	\$201,291 \$350,572
			Admin Secretary - HS 260	22401060	2.00	\$350,572 \$88,825
			•	39406063	1.00	
			Asst Secr - HS 220	39406115	1.00	\$0 ¢c1.00c
			Attendance Spec - HS 201	39406151	1.00	\$61,806
	<u> </u>	DD 4 01 2 4 01 0	HS Fiscal Spec-220	39406652	1.00	\$74,181
	Counseling	RBA0124010	Counselor	24201420	1.80	\$205,150
			Data Registrar Asst II - 220	39406319	1.00	\$73,357
			Counseling Secretary	39406492		\$0
	Teaching	RBA0127010	Teacher-HS (incl PCP)	23201210	22.56	\$2,522,434
			Teacher rounding	23201210	0.04	\$4,472
			Academic Intervention Spec	23300528	1.00	\$116,180
	ExtraCurric.	RBA0128010	Activity Coordinator	25101036	1.00	\$115,901
	HSCTE PCP	RBA3127010	Teacher-CTE PCP	23201230	0.10	\$11,181
	Special Ed	RBS21273R0	Teacher-Special Education	233012xx	10.60	\$1,141,133
			Special Ed Asst/ISE	39106860	11.00	\$675,224
	Bilingual	RBT6527010	Teacher-Bilingual	2330117x	4.00	\$460,664
	AboveModel	RBExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$111,810
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	61.10	\$6,340,550
Credit A	<u>ugment</u>					
1000	Teaching	RBA0127240	24-Credit Funding - see appro	oved plan		\$ 268,344
			Total Staffing (FTE) Allocation		\$268,344
			Total Staffing (FTE) Allocation		\$268,344
	llocations					
n-Staff A 1000	llocations Teaching	RBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	Teaching		Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,740 \$23,982
		RBS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies	20220543 0510 5601		\$4,740 \$23,982 \$7,790
	Teaching	RBS21273R0 RBS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies	20220543 0510 5601 5100		\$4,740 \$23,982 \$7,790 \$360
	Teaching Special Ed	RBS21273R0 RBS21263R0 RBS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100 2062		\$4,740 \$23,982 \$7,790 \$360 \$21,366
	Teaching	RBS21273R0 RBS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	20220543 0510 5601 5100 2062 3062		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314
	Special Ed Bilingual	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780
	Special Ed Bilingual Per Pupil	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5601 5100 2062 3062 5601 cation		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942
	Special Ed Bilingual Per Pupil EquityDollars	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010 RBAxxxx010 RBFxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096
	Special Ed Bilingual Per Pupil	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942
	Special Ed Bilingual Per Pupil EquityDollars	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010 RBAxxxx010 RBFxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096
	Special Ed Bilingual Per Pupil EquityDollars	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989
	Special Ed Bilingual Per Pupil EquityDollars	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989 \$12,000
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBE0123010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989 \$12,000 \$2,500
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBE0123010 RBEXXXX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989 \$12,000 \$2,500
1000 e I & Lea	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	RBS21273R0 RBS21273R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBE0123010 RBEXXXX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989 \$12,000 \$2,500 \$0
1000 <u>e I & Lea</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RBS21273R0 RBS21273R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBE0123010 RBEXXXX010 Program (LAP) RBR55274B0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989 \$12,000 \$2,500 \$0 \$447,859
1000 e I & Lea	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBE0123010 RBEXXXX010 Program (LAP) RBR55274B0 RBR5127AY0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989 \$12,000 \$2,500 \$0 \$447,859
1000 <u>e I & Lea</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBE0123010 RBEXXXX010 Program (LAP) RBR55274B0 RBR5127AY0 RBR5131AJ0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989 \$12,000 \$2,500 \$0 \$447,859
1000 <u>e I & Lea</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RBS21273R0 RBS21263R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBE0123010 RBEXXXX010 Program (LAP) RBR55274B0 RBR5127AY0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989 \$12,000 \$2,500 \$0 \$447,859
1000 e <u>I & Lea</u> 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	RBS21273R0 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBE0123010 RBEXXXX010 Program (LAP) RBR55274B0 RBR5127AY0 RBR5131AJ0 RBR5127AZ0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989 \$12,000 \$2,500 \$0 \$447,859
1000 e <u>I & Lea</u> 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RBS21273R0 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBE0123010 RBEXXXX010 Program (LAP) RBR55274B0 RBR5127AY0 RBR5131AJ0 RBR5127AZ0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$4,740 \$23,982 \$7,790 \$360 \$21,366 \$2,314 \$1,780 \$61,942 \$294,096 \$14,989 \$12,000 \$2,500 \$0 \$447,859

for Contact Time

	PROJECTED	PROJECTED SPECIAL EDUC	ATION				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROO	MS
9	177	173	46	143	19	Access	1.0
10	188	183	52	109	19	Social/Emotional	1.0
11	145	137	34	136	8	Focus	-
12	195	178	46	140	33	Distinct	2.0
Total	705	671	178	528	79	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	3.0
FTE Adjusted	d						-

RB -- Rainier Beach HS Allocations Above Weighted Staffing Standards

545.2

Org Code	RB					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Model						
	2/26/2018	Tchr HS	IB Allocation	I.B. program	(blank)	1.0
Above Model	Total					1.0

122.10 \$14,220,543

Fund	F J C .		D d		CTF	¢ All- ·
	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		DT 4 01 22010	120 2	24101712	1.00	¢126.260
1000	Library	RTA0122010	Librarian	24101713	1.00	\$126,369
	Prins Office	RTA0123010	Principal - HS	22301756	1.00	\$201,291
			Assistant Principal - HS	22401060	3.00	\$525,858
			Admin Secretary - HS 260	39406063	1.00	\$88,825
			Asst Secr - HS 220	39406115	1.00	\$65,899
			Attendance Spec - HS 201	39406151	1.00	\$61,806
			HS Fiscal Spec-220	39406652	1.00	\$74,181
	Counseling	RTA0124010	Counselor	24201420	4.80	\$547,066
			Data Registrar Asst II - 220	39406319	1.00	\$73,357
			Counseling Secretary	39406492	1.00	\$56,597
	Teaching	RTA0127010	Teacher-HS (incl PCP)	23201210	75.47	\$8,438,301
	3		Teacher rounding	23201210	0.13	\$14,535
			Academic Intervention Spec	23300528	1.00	\$116,180
	ExtraCurric.	RTA0128010	Activity Coordinator	25101036	1.00	\$115,901
	HSCTE PCP	RTA3127010	Teacher-CTE PCP	23201230	1.30	\$115,901
	Special Ed	RTS21273R0	Teacher-Special Education	233012xx	11.00	\$1,184,194
	Special Ed	N13212/3KU	·			
	D.11. 1	DTTCF07040	Special Ed Asst/ISE	39106860	15.00	\$920,760
	Bilingual	RTT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	RTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	FTE) Allocation	121.10	\$12,802,539
1-Credit A						
1000	Teaching	RTA0127240	24-Credit Funding - see appro	ved plan		\$ 805,032
				-		
			Total Staffing	FTE) Allocation		\$805,032
on-Staff ∆	<u>llocations</u>					
1000	Teaching	RTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	Teaching	RTA0127010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,740 \$35,345
	Teaching Special Ed	RTA0127010 RTS21273R0				
			Copier	0510		\$35,345
		RTS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies	0510 5601		\$35,345 \$7,860 \$580
	Special Ed	RTS21273R0 RTS21263R0 RTS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	0510 5601 5100 2062		\$35,345 \$7,860 \$580 \$22,172
		RTS21273R0 RTS21263R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	0510 5601 5100 2062 3062		\$35,345 \$7,860 \$580 \$22,172 \$143
	Special Ed Bilingual	RTS21273R0 RTS21263R0 RTS21273R0 RTT6527010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	0510 5601 5100 2062 3062 5601		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110
	Special Ed Bilingual Per Pupil	RTS21273R0 RTS21263R0 RTS21273R0 RTT6527010	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		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086
	Special Ed Bilingual Per Pupil EquityDollars	RTS21273R0 RTS21263R0 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		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677
	Special Ed Bilingual Per Pupil	RTS21273R0 RTS21263R0 RTS21273R0 RTT6527010 RTAXXXX010 RTFXXXX010 RTA0124010	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	0510 5601 5100 2062 3062 5601 cation based Allocation 8888		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858
	Special Ed Bilingual Per Pupil EquityDollars	RTS21273R0 RTS21263R0 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		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	RTS21273R0 RTS21263R0 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		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500
	Special Ed Bilingual Per Pupil EquityDollars	RTS21273R0 RTS21263R0 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 8888		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	RTS21273R0 RTS21263R0 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		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	RTS21273R0 RTS21263R0 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 Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500
1000 tle I & Lea	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	RTS21273R0 RTS21263R0 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 Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500 \$0 \$461,071
1000 tle I & Lea 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTS21273R0 RTS21263R0 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 Allo Free/Reduced Lunch Student- Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500 \$0 \$461,071
1000 tle I & Lea	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	RTS21273R0 RTS21263R0 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-S LAP - Instruction Title I - Instruction	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500 \$0 \$461,071
1000 itle I & Lea 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTS21273R0 RTS21263R0 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500 \$0 \$461,071 \$45,460 \$0 \$0
1000 itle I & Lea 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTS21273R0 RTS21263R0 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-S 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 taff Allocations		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500 \$0 \$461,071
1000 tle I & Lea 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTS21273R0 RTS21263R0 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-S 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 taff Allocations		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500 \$0 \$461,071 \$45,460 \$0 \$0
1000 itle I & Lea 1A28 1C01	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	RTS21273R0 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTAXXXX010 RTFXXXX010 RTA0124010 RTAXXXX010 RTE0123010 RTEXXXX010 RTE5123010 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-S 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 taff Allocations		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500 \$0 \$461,071 \$45,460 \$0 \$0
1000 itle I & Lea 1A28 1C01	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	RTS21273R0 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTAXXXX010 RTFXXXX010 RTA0124010 RTA0123010 RTE0123010 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-S LAP - Instruction Title I - Instruction Title I - Parent To	0510 5601 5100 2062 3062 5601 cation based Allocation 8888 8888 3062 8888 taff Allocations		\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500 \$0 \$461,071 \$45,460 \$0 \$0 \$0
1000 itle I & Lea 1A28 1C01	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	RTS21273R0 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTAXXXX010 RTFXXXX010 RTA0124010 RTA0123010 RTE0123010 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-S 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 taff Allocations	1.00	\$35,345 \$7,860 \$580 \$22,172 \$143 \$110 \$252,086 \$89,677 \$33,858 \$12,000 \$2,500 \$0 \$461,071 \$45,460 \$0 \$0

	PROJECTE	PROJECTED SPECIAL EDUCATI	ION				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
9	534	532	-	31	20	Access	3.0
10	537	534	-	43	21	Social/Emotional	1.0
11	459	438	4	43	16	Focus	-
12	408	380	7	44	29	Distinct	1.0
Total	1,938	1,884	11	161	86	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	1.0
						Moderate Intensive	1.0
BFTE Adjuste	ed						-
for Contact	Time	1,823.8					-

RT -- Roosevelt HS **Allocations Above Weighted Staffing Standards**

Org Code	RT					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
_						
Total						

WSS Update 3/3/2018

72.10 \$8,298,063

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo						
1000	Library	WSA0122010	Librarian	24101713	1.00	\$126,369
	Prins Office	WSA0123010	Principal - HS	22301756	1.00	\$201,291
			Assistant Principal - HS	22401060	2.00	\$350,572
			Admin Secretary - HS 260	39406063	1.00	\$88,825
			Asst Secr - HS 220	39406115	1.00	\$65,899
			Attendance Spec - HS 201	39406151	1.00	\$61,806
			HS Fiscal Spec-220	39406652	1.00	\$74,181
	Counseling	WSA0124010	Counselor	24201420	2.40	\$273,533
			Data Registrar Asst II - 220	39406319	1.00	\$73,357
			Counseling Secretary	39406492		\$0
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	34.70	\$3,879,807
			Teacher rounding	23201210	0.10	\$11,181
			Academic Intervention Spec	23300528	1.00	\$116,180
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$115,901
	HSCTE PCP	WSA3127010	Teacher-CTE PCP	23201230	0.70	\$78,267
	Special Ed	WSS21273R0	Teacher-Special Education	233012xx	9.20	\$990,416
			Special Ed Asst/ISE	39106860	12.00	\$736,608
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	1.00	\$115,166
	AboveModel	WSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing ((FTE) Allocation	71.10	\$7,359,359
			Total Staffing ((FTE) Allocation		\$380,154
on-Staff A	<u>llocations</u>		Total Staffing ((FTE) Allocation		\$380,154
on-Staff A	llocations Teaching	WSA0127010	Total Staffing ((FTE) Allocation 20220543		\$380,154 \$4,740
		WSA0127010				
		WSA0127010 WSS21273R0	Bldg Ldrshp Team Stipend	20220543		\$4,740
	Teaching		Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,740 \$25,839
	Teaching	WSS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies	20220543 0510 5601		\$4,740 \$25,839 \$6,670
	Teaching	WSS21273R0 WSS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies	20220543 0510 5601 5100		\$4,740 \$25,839 \$6,670 \$420
	Teaching Special Ed	WSS21273R0 WSS21263R0 WSS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100 2062		\$4,740 \$25,839 \$6,670 \$420 \$18,544
	Teaching Special Ed	WSS21273R0 WSS21263R0 WSS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507
	Special Ed Bilingual	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	20220543 0510 5601 5100 2062 3062 5601		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390
	Special Ed Bilingual Per Pupil	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5601 5100 2062 3062 5601 ocation		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356
	Special Ed Bilingual Per Pupil EquityDollars	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	20220543 0510 5601 5100 2062 3062 5601 ocation		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957
	Special Ed Bilingual Per Pupil EquityDollars	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 ocation -based Allocation 8888		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535
	Special Ed Bilingual Per Pupil EquityDollars	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSAxxxx010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 ocation -based Allocation 8888 8888		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSAxxxx010 WSAxxxx010 WSAXXXX010	Bldg Ldrshp Team Stipend 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	20220543 0510 5601 5100 2062 3062 5601 ocation -based Allocation 8888 8888 3062		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000 \$2,500
1000	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSAxxxx010 WSE0123010 WSExxxx010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 coation based Allocation 8888 8888 3062 8888		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000 \$2,500
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSAxxxx010 WSE0123010 WSExxxx010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 coation based Allocation 8888 8888 3062 8888		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000 \$2,500
1000 l <u>e I & Lea</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSA0124010 WSE0123010 WSE0XxxX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 coation based Allocation 8888 8888 3062 8888		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000 \$2,500
1000	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSAXXXX010 WSA0124010 WSAXXXX010 WSE0123010 WSEXXXX010 Program (LAP) WSR55274B0 WSR5127AY0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 3062 5601 ocation -based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000 \$2,500 \$0 \$338,458
1000 tle I & Lea 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSA0124010 WSE0123010 WSE0XxxX010	Bldg Ldrshp Team Stipend 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-S	20220543 0510 5601 5100 2062 3062 5601 ocation -based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000 \$2,500 \$0 \$338,458
1000 le I & Lea 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSAXXXX010 WSA0124010 WSAXXXX010 WSE0123010 WSEXXXX010 Program (LAP) WSR55274B0 WSR5127AY0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 3062 5601 ocation -based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000 \$2,500 \$0 \$338,458
1000 tile I & Lea 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSAXXXX010 WSE0123010 WSEXXXX010 Program (LAP) WSR55274B0 WSR5127AY0 WSR5131AJ0	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 ocation -based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000 \$2,500 \$0 \$338,458
itle I & Lea 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAXXXX010 WSFXXXX010 WSA0124010 WSA0123010 WSE0123010 WSEXXXX010 WSEXXXX010 WSEXXXX010 WSEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Parent Total	20220543 0510 5601 5100 2062 3062 5601 Deation Based Allocation 8888 8888 3062 8888 taff Allocations		\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000 \$2,500 \$0 \$338,458 \$113,651 \$0 \$0 \$0
1000 itle I & Lea 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	WSS21273R0 WSS21263R0 WSS21273R0 WST6527010 WSAXXXX010 WSFXXXX010 WSA0124010 WSA0123010 WSE0123010 WSEXXXX010 WSEXXXX010 WSEXXXX010 WSEXXXX010	Bldg Ldrshp Team Stipend 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-S LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5601 5100 2062 3062 5601 Decation -based Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$4,740 \$25,839 \$6,670 \$420 \$18,544 \$507 \$390 \$106,356 \$111,957 \$48,535 \$12,000 \$2,500 \$0 \$338,458

for Contact Time

	PROJECTE	ENROLLMEN	IT FOR WSS I	MODEL		PROJECTED SPECIAL EDUCA	ATION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	1S
9	235	232	5	52	17	Access	2.0
10	264	264	7	57	19	Social/Emotional	1.0
11	266	239	16	39	15	Focus	-
12	184	166	11	53	16	Distinct	1.0
Total	949	901	39	201	67	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	2.0
FTE Adjuste	d						-

WS -- West Seattle HS Allocations Above Weighted Staffing Standards

838.8

Org Code	WS					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
_						
Total						



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Revised 4/2/2018

11.20 \$1,301,958

	Fund Center		Budget Item		FTE	¥	llocation
_	ocations	LICA0222012	Librarian	24101712			*^
1000	Library Princ Office	HSA0222010	Librarian Principal II Alternative Sch	24101713	1.00		\$197,020
	Prins Office	HSA0223010	Principal II-Alternative Sch Assistant Principal	22301796	1.00		\$187,929 \$0
			Admin Secretary				\$0 \$0
			Other - Office Spec III	39406667	1.00		\$0 \$66,884
			Other - Office spec III	39400007	1.00		\$00,004
							\$0 \$0
	C!:	11040224010	Courseles Flore	24201410	1.00	¢	\$0
	Counseling	HSA0224010	Counselor-Elem Counselor-Middle School	24201418	1.00		107,234
				24201422	0.50	\$	59,556
			Data registrar Asst I-220	39406318	1.00		\$75,290
	Tanahina	11040227010	Tanahara / DCD /DE 0: CTE)	22101	2.40		¢270.011
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	3.40		\$378,911
			Other Teaching	20002050	1.00	4	\$0
			Other - On-line Liason	39602859	1.00	\$	66,641
	CTE PCP	HSA3127010	Teacher-CTE PCP	22202052			¢n
	Special Ed	HSS21273R0	Teacher-Special Education	23202952 233012xx	1.00		\$0 \$107,654
	Special Eu	1133212/3RU	Special Ed Asst/ISE	39106860	1.00		\$61,384
	Sped Presch	HSS21273A0	Teacher-Sped Preschool		1.00		\$01,384
	spea Fresch	IJJJZIZ/JAU	Sped Preschool Asst/ISE	22301258			\$0 \$0
	Bilingual	HST6527010	Teacher-Bilingual	39106860 2330117x	0.20		\$23,033
	AboveModel		Above Model Teaching Staff	23xxxxxx	0.20		\$23,033
	Apovelvionei	LISEXXXXUIU	Above Model Other Staff	Z3XXXXXX XXXXXXXX	0.10		\$10,644
			Total Staffing (11.20	¢1	,145,160
			rotal starring (L, Allocation	11.20	31	,2-13,200
redit Au	ugment						
1000	Teaching	HSA0127240	24-Credit Funding - see appro	wed nlan		\$	-
TOOO							
1000							
1000			Total Staffing (\$0
							\$0
-Staff A	llocations		Total Staffing (FTE) Allocation			
		HSA0227010	Total Staffing (FTE) Allocation			\$4,740
-Staff A	llocations Teaching	HSA0227010	Total Staffing (Bldg Ldrshp Team Stipend Copier	20220543 0510			\$4,740 \$0
-Staff A	llocations	HSA0227010 HSS21273R0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies	20220543 0510 5601			\$4,740 \$0 \$170
-Staff A	llocations Teaching	HSA0227010 HSS21273R0 HSS21263R0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies	20220543 0510 5601 5100			\$4,740 \$0 \$170 \$330
-Staff A	llocations Teaching Special Ed	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100 2062			\$4,740 \$0 \$170 \$330 \$2,016
-Staff A	llocations Teaching	HSA0227010 HSS21273R0 HSS21263R0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies	20220543 0510 5601 5100 2062			\$4,740 \$0 \$170 \$330 \$2,016
-Staff A	Ilocations Teaching Special Ed Sped Presch	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing	20220543 0510 5601 5100 2062 5601 2062			\$4,740 \$0 \$170 \$330 \$2,016
-Staff A	llocations Teaching Special Ed	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation	20220543 0510 5601 5100 2062 5601 2062 3062			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$39
-Staff A	Ilocations Teaching Special Ed Sped Presch Bilingual	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	20220543 0510 5601 5100 2062 5601 2062 3062 5601			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$39 \$39
-Staff A	Ilocations Teaching Special Ed Sped Presch Bilingual Per Pupil	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSAxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ccation			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$39 \$30 \$102,694
-Staff A	Ilocations Teaching Special Ed Sped Presch Bilingual Per Pupil EquityDollars	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSAxxxx010 HSFxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ccation based Allocation			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$39 \$30 \$102,694 \$9,644
-Staff A	Ilocations Teaching Special Ed Sped Presch Bilingual Per Pupil	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSAxxxx010 HSFxxxx010 HSA0123010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ccation based Allocation 8888			\$4,7400 \$0 \$1770 \$330 \$2,016 \$0 \$39 \$39 \$30 \$102,694 \$9,644
-Staff A	Ilocations Teaching Special Ed Sped Presch Bilingual Per Pupil EquityDollars	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ccation based Allocation 8888 8888			\$4,7400 \$0 \$1770 \$330 \$2,016 \$0 \$39 \$39 \$30 \$102,694 \$0 \$8,840
-Staff A	Ilocations Teaching Special Ed Sped Presch Bilingual Per Pupil EquityDollars	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSA0224010 HSE0123010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation	20220543 0510 5601 5100 2062 5601 2062 3062 5601 20cation based Allocation 8888 8888 3062			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$32 \$32 \$102,694 \$0 \$8,840 \$2,500
-Staff A	Ilocations Teaching Special Ed Sped Presch Bilingual Per Pupil EquityDollars	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSAxxxx010 HSAxxxx010 HSA0123010 HSA0224010 HSA0224010 HSA0763010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (20220543 0510 5601 5100 2062 5601 2062 3062 5601 ccation based Allocation 8888 8888 3062 Rent, utilities, etc.)			\$4,740 \$0 \$1770 \$330 \$2,016 \$0 \$39 \$30 \$102,694 \$0 \$8,840 \$2,500
-Staff A	Ilocations Teaching Special Ed Sped Presch Bilingual Per Pupil EquityDollars	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA0123010 HSA0123010 HSA0224010 HSA0224010 HSA9763010 HSA9763010 HSAXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique	20220543 0510 5601 5100 2062 5601 2062 3062 5601 20cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)			\$4,740 \$0 \$1770 \$330 \$2,016 \$0 \$39 \$30 \$102,694 \$0 \$8,840 \$2,500 \$0 \$3,556
-Staff A	Special Ed Specia	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA0224010 HSA0123010 HSA0224010 HSA0224010 HSA0224010 HSA0224010 HSA032010 HSA030010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ccation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)			\$4,740 \$0 \$1770 \$330 \$2,016 \$0 \$39 \$30 \$102,694 \$9,644 \$0 \$8,840 \$2,500 \$0 \$3,556
-Staff A	Ilocations Teaching Special Ed Sped Presch Bilingual Per Pupil EquityDollars	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA0224010 HSA0123010 HSA0224010 HSA0224010 HSA0224010 HSA0224010 HSA032010 HSA030010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique	20220543 0510 5601 5100 2062 5601 2062 3062 5601 20cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)			\$4,740 \$0 \$1770 \$330 \$2,016 \$0 \$39 \$30 \$102,694 \$0 \$8,840 \$2,500 \$0 \$3,556
-Staff A	Special Ed Specia	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA0224010 HSA0123010 HSA0224010 HSA0224010 HSA0224010 HSA0224010 HSA032010 HSA030010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors Above Model Discretionary	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)			\$4,740 \$0 \$1770 \$330 \$2,016 \$0 \$39 \$30 \$102,694 \$9,644 \$0 \$8,840 \$2,500 \$0 \$3,556
-Staff A 1000	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Equity Dollars Other Alloc.	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA0224010 HSA0224010 HSA0224010 HSA0763010 HSA9763010 HSA03xx010 HSA03xx010	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors Above Model Discretionary Total Non-St	20220543 0510 5601 5100 2062 5601 2062 3062 5601 2062 3062 5601 ccation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$39 \$30 \$102,694 \$9,644 \$0 \$8,840 \$2,500 \$0 \$3,556
-Staff A 1000	Special Ed Special Ed Special Ed Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA0123010 HSA0123010 HSA0123010 HSA0763010 HSA9763010 HSA03xx010 HSA03xx010	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors Above Model Discretionary Total Non-Sites 1	20220543 0510 5601 5100 2062 5601 2062 3062 5601 2062 3062 5601 ccation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)			\$4,740 \$0 \$1770 \$330 \$2,016 \$0 \$39 \$30 \$102,694 \$0 \$8,840 \$2,500 \$0 \$3,556
-Staff A 1000 I & Lea 1A28	Illocations Teaching Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273R0 HSF6527010 HSA03224010 HSA0123010 HSA0123010 HSA0763010 HSA03xx010 HSA03xx010 HSExxxx010 HSExxxx010	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites ((Additional Funding - (unique Open Doors Above Model Discretionary Total Non-St	20220543 0510 5601 5100 2062 5601 2062 3062 5601 2062 3062 5601 ccation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$339 \$30 \$102,694 \$9,644 \$2,500 \$3,556 \$0 \$0 \$134,559
-Staff A 1000	Special Ed Special Ed Special Ed Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA0123010 HSA0123010 HSA0123010 HSA0763010 HSA9763010 HSA03xx010 HSA03xx010	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors Above Model Discretionary Total Non-Sites 1	20220543 0510 5601 5100 2062 5601 2062 3062 5601 2062 3062 5601 ccation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$39 \$30 \$102,694 \$9,644 \$0 \$8,840 \$2,500 \$0 \$3,556 \$0
-Staff A 1000 I & Lea 1A28	Illocations Teaching Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273R0 HSF6527010 HSA03224010 HSA0123010 HSA0123010 HSA0763010 HSA03xx010 HSA03xx010 HSExxxx010 HSExxxx010	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites ((Additional Funding - (unique Open Doors Above Model Discretionary Total Non-St	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$0 \$339 \$330 \$102,694 \$0 \$8,840 \$2,500 \$3,556 \$0 \$0 \$134,559
-Staff A 1000 I & Lea 1A28	Special Ed Specia	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA03224010 HSA0123010 HSA0123010 HSA03224010 HSA03224010 HSA03224010 HSA03224010 HSA03224010 HSA03224010	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors Above Model Discretionary Total Non-Si LAP - Instruction Title I - Instruction	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$0 \$39 \$39 \$30 \$102,694 \$0 \$8,840 \$2,500 \$3,556 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
-Staff A 1000 I & Lea 1A28	Special Ed Specia	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA03224010 HSA0123010 HSA0123010 HSA03224010	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors Above Model Discretionary Total Non-Si LAP - Instruction Title I - Instruction Title I - Professional Develope Title I - Parent	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$0 \$339 \$330 \$102,694 \$0 \$8,840 \$2,500 \$3,556 \$0 \$0 \$134,559
-Staff A 1000 I & Lea 1A28 1C01	Ilocations Teaching Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA0224010 HSA0123010 HSA0123010 HSA0123010 HSA03xx010 HSA03xx010 HSA03xx010 HSA03xx010 HSR55274B0 HSR55274B0 HSR5127AY0 HSR5131AJ0 HSR5127AZ0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors Above Model Discretionary Total Non-Si LAP - Instruction Title I - Instruction Title I - Professional Develope Title I - Parent	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$33 \$33 \$102,694 \$0 \$8,840 \$2,500 \$0 \$134,559 \$22,239 \$0 \$0
-Staff A 1000 I & Lea 1A28 1C01	Ilocations Teaching Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA0224010 HSA0123010 HSA0123010 HSA0123010 HSA03xx010 HSA03xx010 HSA03xx010 HSA03xx010 HSR55274B0 HSR55274B0 HSR5127AY0 HSR5131AJ0 HSR5127AZ0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors Above Model Discretionary Total Non-St 1) LAP - Instruction Title I - Instruction Title I - Professional Develope Title I - Parent	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$39 \$30 \$102,694 \$0 \$8,840 \$2,500 \$0 \$134,559 \$22,239 \$0 \$0 \$0
-Staff A 1000 I & Lea 1A28 1C01	Ilocations Teaching Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	HSA0227010 HSS21273R0 HSS21263R0 HSS21273R0 HSS21273A0 HST6527010 HSA0224010 HSA0123010 HSA0123010 HSA0123010 HSA03xx010 HSA03xx010 HSA03xx010 HSA03xx010 HSR55274B0 HSR55274B0 HSR5127AY0 HSR5131AJ0 HSR5127AZ0	Total Staffing (Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors Above Model Discretionary Total Non-Si LAP - Instruction Title I - Instruction Title I - Professional Develope Title I - Parent	20220543 0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 taff Allocations			\$4,740 \$0 \$170 \$330 \$2,016 \$0 \$0 \$39 \$39 \$30 \$102,694 \$0 \$8,840 \$2,500 \$3,556 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

	PROJECTE	ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
К	23	23	-	2	-	Access K-5 -
1	24	24	1	3	1	Access 6-12 -
2	17	17	-	-	-	Social/Emotional -
3	23	23	1	3	1	Focus -
4	17	17	-	-	-	Distinct -
5	19	19	-	2	1	Medically Fragile -
6	19	19	1	5	1	Deaf/Hard of Hearing -
7	18	17	-	3	4	Transition -
8	14	12	-	3	2	SpEd PreK -
9	-	-	-	-	-	PreK Deaf/Hard of Hearing -
10	-	-	-	-	-	PreK Medically Fragile -
11	-	-	-	1	-	Moderate Intensive -
12	<u> </u>	-		1	7	
Total	174	171	3	23	17	-
	-	-	-	-	-	

AAFTE Adjusted	
for Contact Time	167.8

HS -- Cascade K-12 Allocations Above Weighted Staffing Standards

Revised 4/2/2018

Org Code	HS						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	4/2/2018	Nurse	Mitigation	add nurse FTE			0.1
Above Model	Total						0.1

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo						
1000	Library	CSA0122010	Librarian	24101713		\$0
	Prins Office	CSA0123010	Principal II-Alternative Sch	22301796	1.00	\$187,929
			Assistant Principal			\$0
			Admin Secretary	39406063	1.00	\$88,825
			Other - Attendance Specialist	39406151	0.70	\$43,264
						\$0
						\$0
						\$0
	Counseling	CSA0124010	Counselor-HS	24201420	1.00	\$113,972
	-		Counselor-Other			\$0
			Couns Secr./Data Registrar			\$0
			Career Center Specialist	39106189	0.50	\$35,202
	Teaching	CSA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	8.40	\$939,204
	-		Other Tch - Visual Art Asst	23201210	0.60	\$67,086
			Other Classified			\$0
	CTE DCD	CCA2127010	Toocher CTF DCD	22201220	0.20	¢22.262
	CTE PCP	CSA3127010	Teacher-CTE PCP	23201230	0.20	\$22,362
	Special Ed	CSS21273R0	Teacher-Special Education	233012xx	3.00	\$322,962
		000040=0.1	Special Ed Asst/ISE	39106860	3.00	\$184,152
	Sped Presch	CSS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CST6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel	CSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	19.40	\$2,004,958
Credit Au	<u>igment</u>					
1000	Teaching	CSA0127240	24-Credit Funding - see appro	ved plan		\$ 89,448
			Total Staffing (I	TE) Allocation		\$89,448
			3.	-		
<u>ı-Staff A</u> l	<u>llocations</u>					
1000	Teaching	CSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
1000	Teaching	CSA0127010				
1000			Copier	0510		\$5,888
1000	Teaching Special Ed	CSS21273R0	Copier Special Ed Supplies	0510 5601		\$5,888 \$1,440
1000		CSS21273R0 CSS21263R0	Copier Special Ed Supplies Special Ed Therapy Supplies	0510 5601 5100		\$5,888 \$1,440 \$120
1000	Special Ed	CSS21273R0 CSS21263R0 CSS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	0510 5601 5100 2062		\$5,888 \$1,440 \$120 \$6,047
1000		CSS21273R0 CSS21263R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies	0510 5601 5100 2062 5601		\$5,888 \$1,440 \$120 \$6,047
1000	Special Ed Sped Presch	CSS21273R0 CSS21263R0 CSS21273R0 CSS21273A0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing	0510 5601 5100 2062		\$5,888 \$1,440 \$120 \$6,047
1000	Special Ed	CSS21273R0 CSS21263R0 CSS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation	0510 5601 5100 2062 5601 2062 3062		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0
1000	Special Ed Sped Presch Bilingual	CSS21273R0 CSS21263R0 CSS21273R0 CSS21273A0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	0510 5601 5100 2062 5601 2062 3062 5601		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0
1000	Special Ed Sped Presch Bilingual Per Pupil	CSS21273R0 CSS21263R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	0510 5601 5100 2062 5601 2062 3062 5601 cation		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$0 \$25,758
1000	Special Ed Sped Presch Billingual Per Pupil EquityDollars	CSS21273R0 CSS21263R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	0510 5601 5100 2062 5601 2062 3062 5601 cation		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811
1000	Special Ed Sped Presch Bilingual Per Pupil	CSS21273R0 CSS21263R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811
1000	Special Ed Sped Presch Billingual Per Pupil EquityDollars	CSS21273R0 CSS21263R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0124010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565
1000	Special Ed Sped Presch Billingual Per Pupil EquityDollars	CSS21273R0 CSS21263R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0124010 CSE0123010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation	0510 5601 5100 2062 5601 2062 3062 5601 cation passed Allocation 8888 8888 3062		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500
1000	Special Ed Sped Presch Billingual Per Pupil EquityDollars	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0124010 CSE0123010 CSA9763010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Sent, utilities, etc.)		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100
1000	Special Ed Sped Presch Billingual Per Pupil EquityDollars	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0124010 CSE0123010 CSA9763010 CSAxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique)	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100
1000	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0124010 CSE0123010 CSA9763010 CSA9763010 CSAXXXX010 CSAXXXX010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique of the proper program)	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100
1000	Special Ed Sped Presch Billingual Per Pupil EquityDollars	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0124010 CSE0123010 CSA9763010 CSAxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique of the Copen Doors program Above Model Discretionary	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0
1000	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0124010 CSE0123010 CSA9763010 CSA9763010 CSAXXXX010 CSAXXXX010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique of the Copen Doors program Above Model Discretionary	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100
	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0124010 CSE0123010 CSA9763010 CSA9763010 CSA03xx010 CSA03xx010 CSExxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique of the Copies of the	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0
tle I & Lea	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0124010 CSA0124010 CSA0123010 CSA9763010 CSA03xx010 CSA03xx010 CSE0123010 CSA03xx010 CSA03xx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique of Open Doors program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0 \$0 \$292,969
<u>tle I & Lea</u> 1 A 28	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0124010 CSA0123010 CSA03xx010 CSA03xx010 CSA03xx010 CSE05274B0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique of the company of the c	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0 \$0 \$292,969
le I & Lea	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0123010 CSA0123010 CSA03xx010 CSA03xx010 CSEXXXX010 CSEXXXX010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$9,565 \$2,500 \$224,100 \$0 \$0 \$0 \$45,460 \$0
<u>tle I & Lea</u> 1 A 28	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0123010 CSA0123010 CSA03xx010 CSA03xx010 CSA03xx010 CSEXxxx010 Program (LAPCSR55274B0 CSR55274B0 CSR5127AY0 CSR5131AJ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
<u>:le I & Lea</u> 1A28	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0123010 CSA0123010 CSA03xx010 CSA03xx010 CSEXXXX010 CSEXXXX010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St 1) LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 aff Allocations		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
<u>tle I & Lea</u> 1 A 28	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CST6527010 CSAxxxx010 CSFxxxx010 CSA0123010 CSA0123010 CSA0123010 CSA03xx010 CSA03xx010 CSA03xx010 CSEXxxx010 Program (LAPCSR55274B0 CSR55274B0 CSR5127AY0 CSR5131AJ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St 1) LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
ile I & Lear 1A28 1C01	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CSS21273A0 CST6527010 CSA030010 CSA0123010 CSA0123010 CSA0124010 CSA0124010 CSA030010 CSA030010 CSA030010 CSA030010 CSEXXXX010 CSEXXXX010 CSEXXXX010 CSR55274B0 CSR55274B0 CSR5127AY0 CSR5131AJ0 CSR5127AZ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St 1) LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 aff Allocations		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
ile I & Lear 1A28 1C01	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CSS21273A0 CST6527010 CSA030010 CSA0123010 CSA0123010 CSA0124010 CSA0124010 CSA030010 CSA030010 CSA030010 CSA030010 CSEXXXX010 CSEXXXX010 CSEXXXX010 CSR55274B0 CSR55274B0 CSR5127AY0 CSR5131AJ0 CSR5127AZ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique of the company) Total Non-St Di LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent Total Nurse	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations	0.20	\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0 \$0 \$0 \$292,969 \$45,460 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
<u>I & Lear</u> 1A28 1C01 cated - E	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CSS21273A0 CST6527010 CSA030010 CSA0123010 CSA0123010 CSA0124010 CSA0124010 CSA030010 CSA030010 CSA030010 CSA030010 CSEXXXX010 CSEXXXX010 CSEXXXX010 CSR55274B0 CSR55274B0 CSR5127AY0 CSR5131AJ0 CSR5127AZ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique of North Common Start Administration Start Administration Funding Funding - (unique of North Common Start Administration Funding - (unique of North Common Start Administration Funding - (unique of North Common Start Administration Funding - (unique of North Common Start North Start	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations	0.20	\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
I & Lear 1A28 1C01	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	CSS21273R0 CSS21273R0 CSS21273R0 CSS21273A0 CSS21273A0 CST6527010 CSA030010 CSA0123010 CSA0123010 CSA0124010 CSA0124010 CSA030010 CSA030010 CSA030010 CSA030010 CSEXXXX010 CSEXXXX010 CSEXXXX010 CSR55274B0 CSR55274B0 CSR5127AY0 CSR5131AJ0 CSR5127AZ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique of the company) Total Non-St Di LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent Total Nurse	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations		\$5,888 \$1,440 \$120 \$6,047 \$0 \$0 \$0 \$25,758 \$12,811 \$0 \$9,565 \$2,500 \$224,100 \$0 \$0 \$0 \$292,969 \$45,460 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Total Allocations

19.60 \$2,454,123

	PROJECTED	ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	IS
K	-	-	-	-	-	Access K-5	-
1	-	-	-	-	-	Access 6-12	1.0
2	-	-	-	-	-	Social/Emotional	-
3	-	-	-	-	-	Focus	-
4	-	-	-	-	-	Distinct	-
5	-	-	-	-	-	Medically Fragile	-
6	-	-	-	-	-	Deaf/Hard of Hearing	-
7	-	-	-	-	-	Transition	-
8	-	-	-	-	-	SpEd PreK	-
9	59	60	-	6	12	PreK Deaf/Hard of Hearing	-
10	64	66	-	6	12	PreK Medically Fragile	-
11	53	48	-	3	4	Moderate Intensive	-
12	50	41		8	16		-
Total	226	215	-	23	44		-
	-	-	-	-	-		

AAFTE Adjusted	
for Contact Time	200.8

CS -- Center School Allocations Above Weighted Staffing Standards

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

56.80

\$6,891,425

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo	cations		<u> </u>			
1000	Library	IAA0222010	Librarian	24101713		\$0
	Prins Office	IAA0223010	Principal - Interagency	22303634	1.00	\$187,929
			Assistant Principal	22403632	2.00	\$338,720
			Admin Secretary	39406062	1.00	\$79,833
			Other - Attendance Specialist	39406150	1.00	\$58,159
			Other - Fiscal Specialist	39406652	1.00	\$74,181
			Other - St Asgn Facilitator	39406850	1.00	\$111,904
			Other - Computer Support Spe	39600283	1.00	\$100,900
	Counseling	IAA0224010	Counselor-HS	24201420	2.00	\$227,944
	-		Counselor-Other			\$0
			Couns Secr./Data Registrar	39406318	1.00	\$75,290
			Career Center Specialist	39106189	0.50	\$35,202
	Teaching	IAA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	20.00	\$2,236,200
	,		Other Teaching - Re-Entry	232012xx	1.00	\$111,810
			Other - Correct Ed Assoc	39106310	8.00	\$556,280
			Other - Stdnt/Fam Advocate	39106881	1.00	\$103,322
			Other - Coord Stdnt/Fam Partn		1.00	\$86,230
	CTE PCP	IAA3127010	Teacher-CTE PCP	23201230	0.10	\$11,181
	Special Ed	IAS21273R0	Teacher-Special Education	233012xx	9.40	\$1,011,948
	opeciai Eu	IUNCTE / DUA	Special Ed Asst/ISE	39106860	1.00	\$1,011,948
	Snod Droad-	IAC21272AA	Teacher-Sped Preschool		1.00	\$01,384
	Sped Presch	IAS21273A0	1	22301258		
	p:li	IATCESTOS	Sped Preschool Asst/ISE	39106860	0.00	\$0 \$02.122
	Bilingual	IAT6527010	Teacher-Bilingual	2330117x	0.80	\$92,133
	AboveModel	IAEXXXX010	Above Model Teaching Staff	23xxxxxx	2.00	\$223,620
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	55.80	\$5,784,170
Credit Au	-	** * 01 07 0 40	24.6 17.5 17			*
	Teaching	IAA0127240	24-Credit Funding - see approv	/ed plan		\$ -
1000						
1000				TE) Allocation		¢0
1000			Total Staffing (F	TE) Allocation		\$0
				TE) Allocation		\$0
n-Staff Al	locations	1440227010	Total Staffing (F	·		
		IAA0227010	Total Staffing (F	20220543		\$4,740
n-Staff Al	locations Teaching		Total Staffing (F Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,740 \$7,022
n-Staff Al	locations	IAS21273R0	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies	20220543 0510 5601		\$4,740 \$7,022 \$810
n-Staff Al	locations Teaching	IAS21273R0 IAS21263R0	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies	20220543 0510 5601 5100		\$4,740 \$7,022 \$810 \$60
n-Staff Al	locations Teaching Special Ed	IAS21273R0 IAS21263R0 IAS21273R0	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100 2062		\$4,740 \$7,022 \$810 \$60 \$18,947
n-Staff Al	locations Teaching	IAS21273R0 IAS21263R0	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies	20220543 0510 5601 5100		\$4,740 \$7,022 \$810 \$60
n-Staff Al	locations Teaching Special Ed Special Presch	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100 2062		\$4,740 \$7,022 \$810 \$60 \$18,947
n-Staff Al	locations Teaching Special Ed	IAS21273R0 IAS21263R0 IAS21273R0	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies	20220543 0510 5601 5100 2062 5601		\$4,740 \$7,022 \$810 \$60 \$18,947
n-Staff Al	locations Teaching Special Ed Special Presch	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing	20220543 0510 5601 5100 2062 5601 2062		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290
n-Staff Al	locations Teaching Special Ed Special Presch	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation	20220543 0510 5601 5100 2062 5601 2062 3062 5601		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$0
n-Staff Al	Iocations Teaching Special Ed Sped Presch Bilingual	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290
n-Staff Al	Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256
n-Staff Al	Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010 IAAxxxx010 IAFxxxx010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b	20220543 0510 5601 5100 2062 5601 2062 3062 5601 eation		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256 \$152,061
n-Staff Al	Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration	20220543 0510 5601 5100 2062 5601 2062 3062 5601 eation based Allocation 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256 \$152,061
n-Staff Al	Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0123010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ation assed Allocation 8888 8888 3062		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500
n-Staff Al	Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0224010 IAE0123010 IAA9763010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ation based Allocation 8888 8888 3062 ent, utilities, etc.)		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400
n-Staff Al	Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0224010 IAE0123010 IAA9763010 IAAXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ation assed Allocation 8888 8888 3062 ent, utilities, etc.)		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328
n-Staff Al	Iocations Teaching Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0224010 IAE0123010 IAA9763010 IAAXXXX010 IAAXXXX010 IAAXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ation based Allocation 8888 8888 3062 ent, utilities, etc.) program needs) 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763
n-Staff Al	Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0224010 IAE0123010 IAA9763010 IAAXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ation assed Allocation 8888 8888 3062 ent, utilities, etc.) arogram needs) 8888 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763
n-Staff Al	Iocations Teaching Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0224010 IAE0123010 IAA9763010 IAAXXXX010 IAAXXXX010 IAAXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ation based Allocation 8888 8888 3062 ent, utilities, etc.) program needs) 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763
n-Staff Al 1000	Special Ed Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars Other Alloc.	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0123010 IAA9763010 IAA9763010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary Total Non-Sta	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ation assed Allocation 8888 8888 3062 ent, utilities, etc.) arogram needs) 8888 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763
n-Staff Al 1000	Special Ed Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars Other Alloc.	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0123010 IAA9763010 IAA9763010 IAAXXXX010 IAAXXXX010 IAACOMMONIA IAFXXXX010 IAFXXXX010 IAFXXXX010 IAFXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary Total Non-Sta	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ation assed Allocation 8888 8888 3062 ent, utilities, etc.) arogram needs) 8888 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$377 \$290 \$58,256 \$152,061 \$0 \$2,580 \$2,500 \$35,400 \$93,328 \$396,763 \$0
n-Staff Al 1000 e I & Lea 1A28	Special Ed Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars Other Alloc.	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0123010 IAA0763010 IAA03xX010 IAA03xX010 IAEXXXX010 IAEXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary Total Non-Sta	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ation assed Allocation 8888 8888 3062 ent, utilities, etc.) arogram needs) 8888 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$0 \$3 \$377 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763 \$0 \$773,512
n-Staff Al 1000	Special Ed Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars Other Alloc.	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0123010 IAA0123010 IAA03XX010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary Total Non-Sta	20220543 0510 5601 5100 2062 5601 2062 3062 5601 action based Allocation 8888 8888 3062 ent, utilities, etc.) brogram needs) 8888 8888 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763 \$0 \$773,512
n-Staff Al 1000 e I & Lea 1A28	Special Ed Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars Other Alloc.	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273R0 IAS21273A0 IAT6527010 IAFXXXX010 IAFXXXX010 IAA0123010 IAA0123010 IAA0224010 IAA0123010 IAA03XX010 IAA03XX010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary Total Non-Sta	20220543 0510 5601 5100 2062 5601 2062 3062 5601 action based Allocation 8888 8888 3062 ent, utilities, etc.) brogram needs) 8888 8888 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763 \$0 \$773,512
n-Staff Al 1000 e I & Lea 1A28	Special Ed Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars Other Alloc.	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273R0 IAS21273A0 IAT6527010 IAAXXXX010 IAFXXXX010 IAA0123010 IAA0123010 IAA0123010 IAA03XX010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary Total Non-Sta	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation cased Allocation 8888 8888 3062 ent, utilities, etc.) orogram needs) 8888 8888 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763 \$0 \$773,512
n-Staff Al 1000 e I & Lea 1A28	Special Ed Special Ed Special Ed Special Ed Special Ed Per Pupil EquityDollars Other Alloc.	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273R0 IAS21273A0 IAT6527010 IAFXXXX010 IAFXXXX010 IAA0123010 IAA0123010 IAA0224010 IAA0123010 IAA03XX010 IAA03XX010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010 IAAXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary Total Non-Sta	20220543 0510 5601 5100 2062 5601 2062 3062 5601 action based Allocation 8888 8888 3062 ent, utilities, etc.) brogram needs) 8888 8888 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763 \$0 \$773,512
e I & Lear 1A28 1C01	Iocations Teaching Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273R0 IAS21273A0 IAS21273A0 IAFXXXX010 IAFXXXX010 IAA0123010 IAA0224010 IAA0123010 IAA03XX010 IAA03XX010 IAEXXXX010 IAFXXXX010 IAFXXXX010 IAFXXXX010 IAA03XX010 IAFXXXX010 IAFXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary Total Non-Sta	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation cased Allocation 8888 8888 3062 ent, utilities, etc.) orogram needs) 8888 8888 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763 \$0 \$773,512
e I & Lean 1A28 1C01	Iocations Teaching Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273R0 IAS21273A0 IAS21273A0 IAFXXXX010 IAFXXXX010 IAA0123010 IAA0224010 IAA0123010 IAA03XX010 IAA03XX010 IAEXXXX010 IAFXXXX010 IAFXXXX010 IAFXXXX010 IAA03XX010 IAFXXXX010 IAFXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary Total Non-Sta	20220543 0510 5601 5100 2062 5601 2062 3062 5601 cation cased Allocation 8888 8888 3062 ent, utilities, etc.) orogram needs) 8888 8888 8888		\$4,740 \$7,022 \$810 \$60 \$18,947 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763 \$0 \$773,512 \$227,302 \$0 \$0 \$0
e I & Lear 1A28 1C01	Iocations Teaching Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	IAS21273R0 IAS21263R0 IAS21273R0 IAS21273R0 IAS21273A0 IAS21273A0 IAFXXXX010 IAFXXXX010 IAA0123010 IAA0224010 IAA0123010 IAA03XX010 IAA03XX010 IAEXXXX010 IAFXXXX010 IAFXXXX010 IAFXXXX010 IAA03XX010 IAFXXXX010 IAFXXXX010	Total Staffing (F Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Alloc Free/Reduced Lunch Student-b Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p Open Doors program Above Model Discretionary Total Non-Sta	20220543 0510 5601 5100 2062 5601 2062 3062 5601 action based Allocation 8888 8888 3062 ent, utilities, etc.) program needs) 8888	1.00	\$4,740 \$7,022 \$810 \$60 \$18,947 \$290 \$58,256 \$152,061 \$0 \$2,958 \$2,500 \$35,400 \$93,328 \$396,763 \$0 \$773,512

InterAgency

2018-19 Enrollment Projections

rised		

	PROJECTED	ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	Headct	AAFTE	AAFTE ELL/BOC F/R Lunch Sped Resource INTENSIVE CLASSROOM				S
К	-	-	-	-	-	Access K-5	-
1	-	-	-	-	-	Access 6-12	-
2	-	-	-	-	-	Social/Emotional	-
3	-	-	-	-	-	Focus	-
4	-	-	-	-	-	Distinct	-
5	-	-	-	-	-	Medically Fragile	-
6	-	-	-	-	-	Deaf/Hard of Hearing	-
7	1	1	-	-	-	Transition	-
8	-	-	-	-	-	SpEd PreK	-
9	5	10	-	10	-	PreK Deaf/Hard of Hearing	-
10	42	71	3	43	8	PreK Medically Fragile	-
11	86	110	10	74	20	Moderate Intensive	-
12	213	250	16	146	53		-
Total	347	442	29	273	81		
	-	_	-	-	-		

AAFTE Adjusted for Contact Time 414.2

IA -- InterAgency Allocations Above Weighted Staffing Standards

Revised 3/19/2018

Org Code	IA					
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
In Model						
	3/6/2018		WSS Reconcile	adj AAFTE for	min. 20 tchrs	
In Model Total						
Above Model						
	3/6/2018	Tchr HS	Mitigation	add tchrs	(blank)	2.0
Above Model	Total					2.0

A.L.E.

Revised 3/4/2018

8.20 \$1,632,996

***	Fund Center		Budget Item		FTE	\$ Allocation
-	cations	NATA 0222010	Librarian	24101712		* 0
1000	Library	MIA0222010	Librarian	24101713	1.00	\$0 ¢107.000
	Prins Office	MIA0223010	Principal II-Alternative Sch	22301796	1.00	
			Assistant Principal	2040000	1.00	\$0
			Admin Secretary Other Attendance Specialist	39406060	1.00 1.00	-
			Other - Attendance Specialist		1.00	-
			Other - Fiscal Stkrm Clerk	39406658	1.00	-
	Counseling	MIA0224010	Counselor-HS	24201420	1.00	\$113,972
	counseiing	WIIA0224010	Counselor-Other	24201420	1.00	\$113,572
			Couns Secr./Data Registrar	39406321	1.00	-
			Career Center Specialist	39106189	0.70	\$49,283
	Teaching	MIA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	2.00	ψ 13,203 -
			Other Teaching	202027777	2.00	\$0
			Other Classified			\$0
						,,,
	CTE PCP	MIA3127010	Teacher-CTE PCP	23201230	0.10	\$11,181
	Special Ed	MIS21273R0	Teacher-Special Education	233012xx	1.00	\$107,654
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	MIS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MIT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	MIExxxx010	Above Model Teaching Staff	23xxxxxx	4.00	\$447,240
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (F	TE) Allocation	8.00	\$940,292
Credit Au	-					
1000	Teaching	MIA0127240	24-Credit Funding - see appro	ved plan		\$ -
			Total Staffing (F	(IE) Allocation		\$0
. C+-ff A						
	llocations Tooching	N/IA0227010	Plda I droba Toom Ctip and	20220542		¢ 4 7 4 0
1000	Teaching	MIA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,740 \$1,649
	Special Ed	MIS21273R0	Copier Special Ed Supplies	0510 5601		\$1,648 \$220
	Special Eu	MIS21273R0	Special Ed Therapy Supplies	5100		\$220
		IVII321203KU	, .,	2062		\$ 0
		MIC 21 272 DA				¢2.016
	Snod Drosch	MIS21273R0	IEP Writing			\$2,016
	Sped Presch	MIS21273R0 MIS21273A0	Special Ed Supplies	5601		\$0
		MIS21273A0	Special Ed Supplies IEP Writing	5601 2062		\$0 \$0
	Sped Presch Bilingual		Special Ed Supplies IEP Writing Translation & Interpretation	5601 2062 3062		\$0 \$0 \$13
	Bilingual	MIS21273A0 MIT6527010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	5601 2062 3062 5601		\$0 \$0 \$13 \$10
	Bilingual Per Pupil	MIT6527010 MIAxxxx010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	5601 2062 3062 5601 cation	n	\$0 \$0 \$13 \$10 \$5,633
	Bilingual Per Pupil EquityDollars	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	5601 2062 3062 5601 cation	n	\$0 \$0 \$13 \$10 \$5,633 \$9,469
	Bilingual Per Pupil	MIS21273A0 MIT6527010 MIAXXXX010 MIFXXXX010 MIA0223010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration	3062 3062 5601 cation based Allocatio	n	\$0 \$13 \$10 \$5,633 \$9,469
	Bilingual Per Pupil EquityDollars	MIS21273A0 MIT6527010 MIAXXXX010 MIFXXXX010 MIA0223010 MIA0224010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration	3062 3062 5601 cation based Allocatio 8888 8888	n	\$0 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893
	Bilingual Per Pupil EquityDollars	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation	3062 3062 5601 cation based Allocatio 8888 8888 3062		\$0 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500
	Bilingual Per Pupil EquityDollars	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (f	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc.	. .)	\$0 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000
	Bilingual Per Pupil EquityDollars	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAXXXX010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for pa	. .)	\$13 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$500,448
	Bilingual Per Pupil EquityDollars Other Alloc.	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAyrxx010 MIA03xx010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su- Open Doors program	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for po	. .)	\$13 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$500,448
	Bilingual Per Pupil EquityDollars	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAXXXX010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for po	. .)	\$0 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0
	Bilingual Per Pupil EquityDollars Other Alloc.	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAyrxx010 MIA03xx010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for po	c.) ositions) **	\$0 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$0
le I & I al	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIA9763010 MIAxxxx010 MIAXXXX010 MIExxxx010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for po	c.) ositions) **	\$0 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0
	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIA9763010 MIAxxxx010 MIAXXXX010 MIExxxx010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all D)	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for po	c.) ositions) **	\$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$0 \$dollar allocation
1A28	Per Pupil EquityDollars Other Alloc. AboveModel	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIA9763010 MIAxxxx010 MIAXXXX010 MIAXXXX010 MIExxxx010	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all D) LAP - Instruction	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for po	c.) ositions) **	\$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$0 \$dollar allocation
	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIA9763010 MIAxxxx010 MIAXXXX010 MIASXXX010 MIExxxx010 Program (LAFMIR55274B0 MIR5127AY0	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all D) LAP - Instruction Title I - Instruction	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for pr 8888 8888 aff Allocations ocations availab	c.) ositions) **	\$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$0 \$614,590 dollar allocation
1A28	Per Pupil EquityDollars Other Alloc. AboveModel	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIA0324010 MIA03xx010 MIA03xx010 MIExxxx010 MIExxxx010 MIExxxx010 MIR55274B0 MIR5127AY0 MIR5131AJ0	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all D) LAP - Instruction Title I - Professional Developm	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for pr 8888 8888 aff Allocations ocations availab	c.) ositions) **	\$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$0 \$614,590 dollar allocation \$56,826 \$0
1A28	Per Pupil EquityDollars Other Alloc. AboveModel	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIA9763010 MIAxxxx010 MIAXXXX010 MIASXXX010 MIExxxx010 Program (LAFMIR55274B0 MIR5127AY0	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all 2) LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for pre 8888 8888 aff Allocations ocations availab	c.) ositions) **	\$13 \$13 \$10 \$5,633 \$9,469 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$0 \$614,590 dollar allocation \$56,826 \$0 \$0
1A28	Per Pupil EquityDollars Other Alloc. AboveModel	MIS21273A0 MIT6527010 MIAxxxx010 MIFxxxx010 MIA0223010 MIA0224010 MIA0324010 MIA03xx010 MIA03xx010 MIExxxx010 MIExxxx010 MIExxxx010 MIR55274B0 MIR5127AY0 MIR5131AJ0	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all 2) LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for pr 8888 8888 aff Allocations ocations availab	c.) ositions) **	\$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$0 \$614,590 dollar allocation \$56,826 \$0
1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	MIS21273A0 MIT6527010 MIAXXXX010 MIFXXXX010 MIA0223010 MIA0224010 MIA03010 MIA030010 MIAXXXX010 MIEXXXX010 Program (LAF MIR55274B0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all 2) LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for pre 8888 8888 aff Allocations ocations availab	c.) ositions) **	\$13 \$13 \$10 \$5,633 \$9,469 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$0 \$614,590 dollar allocation \$56,826 \$0 \$0
1A28 1C01 located - I	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	MIS21273A0 MIT6527010 MIAXXXX010 MIFXXXX010 MIA0223010 MIA0224010 MIA03010 MIA030010 MIAXXXX010 MIEXXXX010 Program (LAF MIR55274B0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all D) LAP - Instruction Title I - Professional Developm Title I - Parent Total	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for pre 8888 8888 aff Allocations ocations availab	c.) ositions) ** le as lump-sum	\$13 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$614,590 dollar allocation \$56,826 \$0 \$0 \$0
1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	MIS21273A0 MIT6527010 MIAXXXX010 MIFXXXX010 MIA0223010 MIA0224010 MIA03010 MIA030010 MIAXXXX010 MIEXXXX010 Program (LAF MIR55274B0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all D) LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent Total Nurse	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for po 8888 8888 aff Allocations ocations availab.	c.) ositions) ** le as lump-sum	\$0 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$614,590 dollar allocation \$56,826 \$0 \$0 \$0
1A28 1C01 ocated - I	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	MIS21273A0 MIT6527010 MIAXXXX010 MIFXXXX010 MIA0223010 MIA0224010 MIA03010 MIA030010 MIAXXXX010 MIEXXXX010 Program (LAF MIR55274B0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all D) LAP - Instruction Title I - Professional Developm Title I - Parent Total	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for po 8888 8888 aff Allocations ocations availab.	c.) ositions) ** le as lump-sum	\$13 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$614,590 dollar allocation \$56,826 \$0 \$0 \$0
1A28 1C01 ocated - I	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	MIS21273A0 MIT6527010 MIAXXXX010 MIFXXXX010 MIA0223010 MIA0224010 MIA03010 MIA030010 MIAXXXX010 MIEXXXX010 Program (LAF MIR55274B0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all D) LAP - Instruction Title I - Instruction Title I - Professional Developm Title I - Parent Total Nurse	3062 3062 5601 cation based Allocatio 8888 8888 3062 Rent, utilities, etc am budget for po 8888 8888 aff Allocations ocations availab.	c.) ositions) ** le as lump-sum	\$0 \$13 \$10 \$5,633 \$9,469 \$0 \$1,893 \$2,500 \$86,000 \$ 500,448 \$0 \$614,590 dollar allocation \$56,826 \$0 \$0 \$0

	PROJECTE	PROJECTED SPECIAL EDUCA	ATION				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	ИS
K	-	-	-	-	-	Access K-5	-
1	-	-	-	-	-	Access 6-12	-
2	-	-	-	-	-	Social/Emotional	-
3	-	-	-	-	-	Focus	-
4	-	-	-	-	-	Distinct	-
5	-	-	-	-	-	Medically Fragile	-
6	-	-	-	-	-	Deaf/Hard of Hearing	-
7	-	-	-	-	-	Transition	-
8	-	-	-	-	-	SpEd PreK	-
9	-	-	-	-	-	PreK Deaf/Hard of Hearing	-
10	-	-	-	1	-	PreK Medically Fragile	-
11	12	11	-	4	3	Moderate Intensive	-
12	57	40	1	12	19		-
Total	69	51	1	17	22		-
	-	-	-	-	-		

AAFTE Adjusted	
for Contact Time	46.2

MI -- Middle College Allocations Above Weighted Staffing Standards

Revised 3/4/2018

Org Code	MI						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	3/1/2018	Tchr HS	Mitigation	min. need	2 @ ea location		4.0
Above Model	Total						4.0

A.L.E.

26.20 \$2,849,143

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
ffing Allo							
1000	Library	NVA0222010		24101713		\$0	
	Prins Office	NVA0223010	Principal II-Alternative Sch	22301796	1.00	\$187,929	
			Assistant Principal	22401057	1.00	\$169,360	
			Admin Secretary	39406060	1.00	\$78,760	
			Other -			\$0	
						\$0	
						\$0	
						\$0	
	Counseling	NVA0224010	Counselor-HS	24201420	0.80	\$91,178	
	,		Counselor-Other			\$0	
			Couns Secr./Data Registrar			\$0	
			Career Center Specialist	39106189	0.50	\$35,202	
	Teaching	NVA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	12.00	\$1,341,720	
	reaching	INVAU227010		23101XXX	12.00		
			Other Teaching			\$0	
			Other Classified			\$0	
	CTE PCP	NVA3127010	Teacher-CTE PCP	23201230	0.10	\$11,181	
	Special Ed	NVS21273R0	Teacher-Special Education	233012xx	4.60	\$495,208	
			Special Ed Asst/ISE	39106860	5.00	\$306,920	
	Sped Presch	NVS21273A0	Teacher-Sped Preschool	22301258		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x		\$0	
	AboveModel		Above Model Teaching Staff	23xxxxxx		\$0	
	ADDIENIOGE		Above Model Other Staff			\$0	
				XXXXXXXX	26.00	\$2,717,458	
			Total Staffing (rie) Allocation	26.00	\$2,717,458	
-Credit Au	ugment						
1000	Teaching	NVA0127240	24-Credit Funding - see appro	oved plan		\$ -	
	-						
			T . 10. 67 /			**	
			Total Staffing (FTE) Allocation		\$0	
			Total Staffing (FTE) Allocation		\$0	
	llocations		•				
n-Staff A	llocations Teaching	NVA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
	Teaching	NVA0227010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,740 \$4,556	
		NVA0227010 NVS21273R0	Bldg Ldrshp Team Stipend	20220543		\$4,740	
	Teaching		Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,740 \$4,556	
	Teaching	NVS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies	20220543 0510 5601		\$4,740 \$4,556 \$2,570	
	Teaching	NVS21273R0 NVS21263R0 NVS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	20220543 0510 5601 5100		\$4,740 \$4,556 \$2,570 \$110	
	Teaching Special Ed	NVS21273R0 NVS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies	20220543 0510 5601 5100 2062 5601		\$4,740 \$4,556 \$2,570 \$110 \$9,272	
	Special Ed Sped Presch	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing	20220543 0510 5601 5100 2062 5601 2062		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0	
	Teaching Special Ed	NVS21273R0 NVS21263R0 NVS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation	20220543 0510 5601 5100 2062 5601 2062 3062		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0	
	Special Ed Sped Presch Bilingual	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	20220543 0510 5601 5100 2062 5601 2062 3062 5601		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0	
	Special Ed Special Ed Sped Presch Bilingual Per Pupil	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ocation		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$0 \$40,455	
	Special Ed Sped Presch Bilingual Per Pupil EquityDollars	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	20220543 0510 5601 5100 2062 5601 2062 3062 5601 ocation based Allocation		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319	
	Special Ed Special Ed Sped Presch Bilingual Per Pupil	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration	20220543 0510 5601 5100 2062 5601 2062 3062 5601 oction based Allocation 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319	
	Special Ed Sped Presch Bilingual Per Pupil EquityDollars	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010 NVA0224010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration	20220543 0510 5601 5100 2062 5601 2062 3062 5601 oction based Allocation 8888 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795	
	Special Ed Sped Presch Bilingual Per Pupil EquityDollars	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation	20220543 0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888 8888 3062		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319	
	Special Ed Sped Presch Bilingual Per Pupil EquityDollars	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010 NVA0224010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation	20220543 0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888 8888 3062		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795	
	Special Ed Sped Presch Bilingual Per Pupil EquityDollars	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010 NVA0224010 NVE0123010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation	20220543 0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888 8888 3062 Rent, utilities, etc.)		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500	
	Special Ed Sped Presch Bilingual Per Pupil EquityDollars	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010 NVA0224010 NVE0123010 NVA9763010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (20220543 0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888 8888 3062 Rent, utilities, etc.)		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500	
	Special Ed Sped Presch Bilingual Per Pupil EquityDollars	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010 NVA0224010 NVE0123010 NVA9763010 NVA9763010 NVAxxxx010 NVA03xx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique	20220543 0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500 \$0 \$5,080	
	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010 NVA0224010 NVE0123010 NVA9763010 NVA9763010 NVAxxxx010 NVA03xx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary	20220543 0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500 \$0 \$5,080	
	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010 NVA0224010 NVE0123010 NVA9763010 NVA9763010 NVAxxxx010 NVA03xx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary	20220543 0510 5601 5100 2062 5601 2062 3062 5601 oction based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500 \$0 \$5,080 \$0	\$2,827,
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010 NVA0224010 NVA0224010 NVA9763010 NVA9763010 NVAXXXX010 NVA03xx010 NVExxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary	20220543 0510 5601 5100 2062 5601 2062 3062 5601 oction based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500 \$0 \$5,080 \$0	\$2,827,8
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010 NVA0224010 NVA0224010 NVA9763010 NVA9763010 NVAXxxx010 NVA03xx010 NVExxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary	20220543 0510 5601 5100 2062 5601 2062 3062 5601 oction based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500 \$0 \$5,080 \$0	\$2,827,8
1000 le I & Lea 1A28	Special Ed Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxx010 NVA0223010 NVA0224010 NVA0224010 NVA032x010 NVA03xxx010 NVExxxx010 NVExxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	20220543 0510 5601 5100 2062 5601 2062 3062 5601 oction based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500 \$0 \$5,080 \$0 \$0	\$2,827,8
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVS21273A0 NVT6527010 NVAxxxx010 NVA0223010 NVA0223010 NVA0224010 NVA9763010 NVAxxxx010 NVAxxxx010 NVExxxx010 NVExxxx010 NVExxxx010 NVExxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	20220543 0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500 \$0 \$110,397	\$2,827,8
1000 le I & Lea 1A28	Special Ed Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVA0223010 NVA0223010 NVA0224010 NVA0224010 NVA03xx010 NVA03xx010 NVExxxx010 Program (LAP NVR55274B0 NVR5127AY0 NVR5131AJ0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	20220543 0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500 \$0 \$110,397 \$0 \$0	\$2,827,8
1000 le I & Lea 1A28	Special Ed Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVA0223010 NVA0223010 NVA0224010 NVA0224010 NVA03xx010 NVA03xx010 NVExxxx010 Program (LAP NVR55274B0 NVR5127AY0 NVR5131AJ0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	20220543 0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$3,795 \$2,500 \$0 \$110,397	\$2,827,8
1000 le I & Lea 1A28	Special Ed Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVA0223010 NVA0223010 NVA0224010 NVA0224010 NVA03xx010 NVA03xx010 NVExxxx010 Program (LAP NVR55274B0 NVR5127AY0 NVR5131AJ0	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	20220543 0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$5,080 \$0 \$110,397 \$0 \$0 \$0	\$2,827,8
1000 le I & Lea 1A28 1C01	Special Ed Special Ed Special Ed Special Ed Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxxx010 NVA0223010 NVA0223010 NVA0224010 NVA0224010 NVA03xx010 NVA03xx010 NVExxxx010 NVExxxx010 NVExxxx010 NVEXXXX010 NVEXXXX010 NVEXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	20220543 0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888		\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$5,080 \$0 \$110,397 \$0 \$0 \$0	\$2,827,8
1000 le I & Lea 1A28 1C01	Special Ed Special Ed Special Ed Special Ed Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rming Assistance LAP Title I	NVS21273R0 NVS21263R0 NVS21273R0 NVS21273A0 NVT6527010 NVAxxxx010 NVFxxxxx010 NVA0223010 NVA0223010 NVA0224010 NVA0224010 NVA03xx010 NVA03xx010 NVExxxx010 NVExxxx010 NVExxxx010 NVEXXXX010 NVEXXXX010 NVEXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	20220543 0510 5601 5100 2062 5601 2062 3062 5601 Exaction based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888 araff Allocations	0.20	\$4,740 \$4,556 \$2,570 \$110 \$9,272 \$0 \$0 \$0 \$0 \$40,455 \$37,319 \$0 \$5,080 \$0 \$110,397 \$0 \$0 \$0	\$2,827,8

	PROJECTED	ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	OMS
К	-	-	-	-	-	Access K-5	-
1	-	-	-	-	-	Access 6-12	1.0
2	-	-	-	-	-	Social/Emotional	-
3	-	-	-	-	-	Focus	-
4	-	-	-	-	-	Distinct	1.0
5	-	-	-	-	-	Medically Fragile	-
6	-	-	-	-	-	Deaf/Hard of Hearing	-
7	-	-	-	-	-	Transition	-
8	-	-	-	-	-	SpEd PreK	-
9	50	51	-	10	7	PreK Deaf/Hard of Hearing	-
10	74	71	-	13	5	PreK Medically Fragile	-
11	76	69	-	24	12	Moderate Intensive	-
12	135	117		20	33		-
Total	335	308	-	67	57		-
	-	-	-	-	-		

AAFTE Adjusted for Contact Time 285.6

NV -- Nova HS Allocations Above Weighted Staffing Standards

NV					
<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloc						
1000	Library	SLA0122010	Librarian	24101713		\$0
	Prins Office	SLA0123010	Principal II-Alternative Sch	22301796	1.00	\$187,929
			Assistant Principal	22401059		\$0
			Admin Secretary	39406062	1.00	\$79,833
			Other -			\$0
						\$0
						\$0
						\$0
	Counseling	SLA0124010	Counselor-HS	24201420		\$0
	_		Counselor-Other			\$0
			Couns Secr./Data Registrar	39406318		\$0
			Career Center Specialist	39106189		\$0
	Teaching	SLA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	2.20	\$245,982
	reactining	31,1012,1010	Other Teaching - Re-Entry	232012xx	2.20	\$0
			Other - Correct Ed Assoc	39106310		\$ -
		CL A012F010			0.50	
		SLA0125010	Other - Truancy Spec	39100308	0.50	
		SLA0127010	Other - Additional Teaching S			\$ 539,965
	CTE PCP	SLA3127010	Teacher-CTE PCP	23201230	0.10	\$11,181
	Special Ed	SLS21273R0	Teacher-Special Education	233012xx	0.80	\$86,123
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SLS21273A0	Teacher-Sped Preschool	22301258		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SLT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066
	AboveModel	SLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing (6.00	\$1,227,066
			Total Starring (re, Allocation	0.00	Ψ1,227,000
Credit Aug	<u>iment</u>					
1000	Teaching	SLA0127240	24-Credit Funding - see appro	oved plan		\$ -
				_		
			Total Staffing (FTE) Allocation		\$0
n-Staff Allo						
1000	Teaching	SLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
			Copier	0510		\$2,902
	Special Ed	SLS21273R0	Special Ed Supplies	5601		\$170
		SLS21263R0	Special Ed Therapy Supplies	5100		\$20
		SLS21273R0	IEP Writing	2062		\$1,612
	Sped Presch	SLS21273A0	Special Ed Supplies	5601		\$0
			IEP Writing	2062		\$0
	Bilingual	SLT6527010	Translation & Interpretation	3062		\$156
	Dilligual	3210327010	•			
	Day Dur-!!	CI Association	Bilingual Textual Materials	5601		\$120
	Per Pupil	SLAxxxx010	Per Student Discretionary Allo			\$3,843
	EquityDollars		Free/Reduced Lunch Student			\$33,977
	Other Alloc.	SLA0123010	Preschool Administration	8888		\$0
		SLA0124010	Running Start Administration	8888		\$509
		SLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		SLA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SLAxxxx010	Additional Funding - (unique	program needs)	(see Staff Al	loc Teaching
		SLA03xx010	Open Doors program	8888		\$0
	AboveModel		Above Model Discretionary	8888		\$0
			· · · · · · · · · · · · · · · · · · ·	taff Allocations		\$50,549
le I & Learr	ning Assistance	Program (LAF	2)			
1A28	LAP	SLR55274B0	LAP - Instruction			\$45,460
1C01	Title I	SLR5127AY0	Title I - Instruction			\$34,587
		SLR5131AJ0	Title I - Professional Develop	nent		\$3,843
		SLR5131700 SLR5127AZ0	Title I - Parent			\$652
		JJ.L., MLU		al Title I & LAP		\$84,542
	udgeted Centra	illy				
000	Health Svcs		Nurse		0.20	\$21,288
			Lotal Allocated / Pud		0.20	TO 0 100
			Total Allocated/Bud	geted Centrally	0.20	\$21,288
			Total Allocated/Bud	geted Centrally	0.20	\$21,266
			Total Allocatio		6.20	\$1,383,445

	PROJECTED	ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	-	-	-	-	-	Access K-5	-
1	-	-	-	-	-	Access 6-12	-
2	-	-	-	-	-	Social/Emotional	-
3	-	-	-	-	-	Focus	-
4	-	-	-	-	-	Distinct	-
5	-	-	-	-	-	Medically Fragile	-
6	-	-	-	-	-	Deaf/Hard of Hearing	-
7	-	-	-	-	-	Transition	-
8	-	-	-	-	-	SpEd PreK	-
9	3	2	1	4	-	PreK Deaf/Hard of Hearing	-
10	6	7	-	9	-	PreK Medically Fragile	-
11	16	17	5	15	3	Moderate Intensive	-
12	33	25	6	33	14		-
Total	58	51	12	61	17		-
	-	_	-	-	-		

AAFTE Adjusted	
for Contact Time	42.8

SL -- South Lake HS Allocations Above Weighted Staffing Standards

Org Code	SL					
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
_						
Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	SDA0122010	Librarian	24101713	0.50	\$63,185
	Prins Office	SDA0123010	Principal II-Alternative Sch	22301796	1.00	\$187,929
			Assistant Principal			\$0
			Admin Secretary	39406060	1.00	\$78,760
			Other - Fiscal Spec	39406658	0.50	\$31,605
						\$0
						\$0
						\$0
	Counseling	SDA0124010	Counselor-MS	24201422	0.75	\$89,333
			Counselor-Other			\$0
			Couns Secr./Data Registrar	39406492	0.50	\$28,299
			Career Center Specialist	39106189	0.50	\$35,202
	Teaching	SDA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	9.00	\$1,036,436
	•		Other -House Admin	24001700	1.00	\$120,365
			Other Classified			\$0
	CTE PCP	SDA3127010	Teacher-CTE PCP	23201230	0.10	\$11,181
	Special Ed	SDS21273R0	Teacher-Special Education	233012xx	0.20	\$21,531
	-		Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SDS21273A0	Teacher-Sped Preschool	22301258		\$0
	-1	,	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SDT6527010	Teacher-Bilingual	2330117x	6.80	\$783,129
	AboveModel	SDExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$765,129
	ADOVEIVIOGEI	PDEXXXXATA	9			
			Above Model Other Staff	XXXXXXXX	21.05	\$0 \$2.486.0EE
			Total Staffing (FIE) Allocation	21.85	\$2,486,955
-Credit Au						
1000	Teaching	SDA0127240	24-Credit Funding - see appro	oved plan		\$ 44,724
			Total Staffing (FTE) Allocation		\$44,724
				•		
on-Staff Al	<u>locations</u>					
1000	Teaching	SDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740
	_		Copier	0510		\$7,009
	Special Ed	SDS21273R0	Special Ed Supplies	5601		\$30
	•	SDS21263R0	Special Ed Therapy Supplies	5100		\$10
		SDS21273R0	IEP Writing	2062		\$403
	Sped Presch	SDS21273A0	Special Ed Supplies	5601		\$0
	opea i reseir	5052127576	IEP Writing	2062		\$0
	Bilingual	SDT6527010	Translation & Interpretation	3062		\$3,536
	Dimiyual	201022/0IU	•			
	Day Day 11	CDA 010	Bilingual Textual Materials	5601		\$5,440
	Per Pupil	SDAxxxx010	Per Student Discretionary Allo			\$26,024
	EquityDollars		Free/Reduced Lunch Student-			\$154,714
	Other Alloc.	SDA0123010	Preschool Administration	8888		\$0
		SDA0124010	Running Start Administration			\$1,046
		SDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		SDA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SDAxxxx010	Additional Funding - (unique	program needs)		\$419,518
		SDA03xx010	Open Doors program	8888		\$0
	AboveModel	SDExxxx010	Above Model Discretionary	8888		\$0
	-		Total Non-St	aff Allocations		\$624,970
41 - 7 0: "		D	n			
	rning Assistance	-				
1A28	LAP	SDR55274B0	LAP - Instruction			\$68,191
1C01	Title I	SDR5127AY0	Title I - Instruction			\$160,704
		SDR5131AJ0	Title I - Professional Developr	nent		\$17,856
		SDR5127AZ0	Title I - Parent			\$2,983
	-		Tot	al Title I & LAP		\$249,734
<u>ıllocate</u> d - B	Budgeted Centra	lly				
000	Health Svcs		Nurse		0.30	\$31,932
			Total Allocated/Budg	geted Centrally	0.30	\$31,932
			Total Allocation	ns	22.15	\$3,438,315

	PROJECTED	PROJECTED SPECIAL EDUCAT	ION				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	-	-	-	-	-	Access K-5	-
1	-	-	-	-	-	Access 6-12	-
2	-	-	-	-	-	Social/Emotional	-
3	-	-	-	-	-	Focus	-
4	-	-	-	-	-	Distinct	-
5	-	-	-	-	-	Medically Fragile	-
6	13	18	13	16	-	Deaf/Hard of Hearing	-
7	19	26	19	22	-	Transition	-
8	12	17	12	15	-	SpEd PreK	-
9	42	66	42	52	1	PreK Deaf/Hard of Hearing	-
10	50	50	50	58	-	PreK Medically Fragile	-
11	55	57	55	49	-	Moderate Intensive	-
12	81	85	81	67	2		-
Total	272	319	272	279	3		-
	-	-	-	-	-		

AAFTE Adjusted	
for Contact Time	209.6

SD -- World School Allocations Above Weighted Staffing Standards

Org Code	SD					
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
_						
Total						

7.50 \$1,310,676

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo		CCCAFOCOL	120 m 2 m	24101712		a -
1000	Library	SSC4522010	Librarian	24101713		\$0
	Prins Office	SSC4523010	Principal - Skills Center	22503118	1.00	\$181,541
			Assistant Principal			\$0
			Admin Secretary		0.50	\$39,917
			Other -			\$0
						\$0
						\$0
						\$0
	Counseling	SSC4524010	Counselor-HS	24201420		\$0
			Counselor-Other			\$0
			Couns Secr./Data Registrar	39406319	0.50	\$36,679
			- 1 (202 (22 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			
	Teaching	SSC4527010	Teachers w/ PCP (BE & CTE)	23101xxx	5.50	\$614,955
			Other Teaching			\$0
			Other Classified			\$0
	CTE DCD	CCC2127010	Tarahan CTE DCD	22201220		*^
	CTE PCP	SSC3127010	Teacher-CTE PCP	23201230		\$0
	Special Ed	SSS21273R0	Teacher-Special Education	233012xx		\$0
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SSS21273A0	Teacher-Sped Preschool	22301258		\$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	7.50	\$873,092
Credit Au	-					
1000	Teaching	SSC0127240	24-Credit Funding - see appro	oved plan		\$ -
			Table Coff and	ETEN Allers d'est		.
			Total Staffing (FIE) Allocation		\$0
<u>ı-Staff Al</u>						
1000		CCC4F27010	Dide I deshe Tanes Chinasad	20220542		¢.c
1000	Teaching	SSC4527010	Bldg Ldrshp Team Stipend	20220543		\$0
1000	Teaching		Copier	0510		\$0
1000		SSS21273R0	Copier Special Ed Supplies	0510 5601		\$0 \$0
1000	Teaching	SSS21273R0 SSS21263R0	Copier Special Ed Supplies Special Ed Therapy Supplies	0510 5601 5100		\$0 \$0 \$0
1000	Teaching Special Ed	SSS21273R0 SSS21263R0 SSS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing	0510 5601 5100 2062		\$0 \$0 \$0 \$0
1000	Teaching	SSS21273R0 SSS21263R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies	0510 5601 5100 2062 5601		\$0 \$0 \$0 \$0 \$0
1000	Special Ed Sped Presch	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing	0510 5601 5100 2062 5601 2062		\$0 \$0 \$0 \$0 \$0
1000	Teaching Special Ed	SSS21273R0 SSS21263R0 SSS21273R0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies	0510 5601 5100 2062 5601		\$0 \$0 \$0 \$0 \$0
1000	Special Ed Sped Presch	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing	0510 5601 5100 2062 5601 2062		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1000	Special Ed Sped Presch	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation	0510 5601 5100 2062 5601 2062 3062 5601		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1000	Special Ed Sped Presch Bilingual	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$527010 \$\$\$Cxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials	0510 5601 5100 2062 5601 2062 3062 5601 ocation		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$527010 \$\$\$Cxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	0510 5601 5100 2062 5601 2062 3062 5601 ocation		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$527010 \$\$\$Cxxxx010 \$\$\$Fxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student-	0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$527010 \$\$\$Cxxxx010 \$\$\$Fxxxx010 \$\$\$C0123010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration	0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$521273A0 \$\$\$527010 \$\$\$C\$xxxx010 \$\$\$Fxxxx010 \$\$\$C0123010 \$\$\$C0124010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration	0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888 8888 3062		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SST6527010 SSCxxxx010 SSFxxxx010 SSC0123010 SSC0124010 SSC0123010 SSC0123010 SSC9763010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (0510 5601 5100 2062 5601 2062 3062 5601 oction based Allocation 8888 8888 3062 Rent, utilities, etc.)		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SST6527010 SSCxxxx010 SSFxxxx010 SSC0123010 SSC0124010 SSC0123010 SSC0123010 SSC9763010 SSCxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SST6527010 SSCxxxx010 SSFxxxx010 SSC0123010 SSC0124010 SSC0123010 SSC0123010 SSC9763010 SSCxxxx010 SSCxxxx010 SSAxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program	0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SST6527010 SSCxxxx010 SSFxxxx010 SSC0123010 SSC0124010 SSC0123010 SSC0123010 SSC9763010 SSCxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841
1000	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SST6527010 SSCxxxx010 SSFxxxx010 SSC0123010 SSC0124010 SSC0123010 SSC0123010 SSC9763010 SSCxxxx010 SSCxxxx010 SSAxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary	0510 5601 5100 2062 5601 2062 3062 5601 exaction based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841
	Special Ed Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SST6527010 SSCxxxx010 SSFxxxx010 SSC0123010 SSC0124010 SSC0123010 SSC0123010 SSC0123010 SSC0123010 SSCxxxx010 SSCxxxx010 SSCxxxx010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841
e I & Leai	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Equity Discrete Equity Dollars Other Alloc.	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$521273A0 \$\$\$527010 \$\$\$527010 \$\$\$527010 \$\$\$50123010 \$\$\$0123010 \$	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841
<u>e I & Lea</u> 1A28	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Education Special Education Sp	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$21273A0 \$\$\$521273A0 \$\$\$527010 \$\$\$527010 \$\$\$50123010 \$\$\$0123010	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 cation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841
ie I & Leai	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Equity Discrete Equity Dollars Other Alloc.	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$521273A0 \$\$\$527010 \$\$\$527010 \$\$\$520123010 \$\$\$0123010 \$\$\$0123010 \$\$\$0323010 \$\$\$0323010 \$\$\$6323000000000000000000000000000000000	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allof Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841
<u>e I & Lea</u> 1A28	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Education Special Education Sp	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$521273A0 \$\$\$6527010 \$\$\$6527010 \$\$\$60123010 \$\$\$60123010 \$\$\$60123010 \$\$\$60123010 \$\$\$6323000000000000000000000000000000000	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allof Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841
<u>le I & Lea</u> 1 A 28	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Education Special Education Sp	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$521273A0 \$\$\$527010 \$\$\$527010 \$\$\$520123010 \$\$\$0123010 \$\$\$0123010 \$\$\$0323010 \$\$\$0323010 \$\$\$6323000000000000000000000000000000000	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allc Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841 \$0 \$437,584
<u>le I & Lea</u> 1A28	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Education Special Education Sp	\$\$\$21273R0 \$\$\$21263R0 \$\$\$21273R0 \$\$\$21273R0 \$\$\$21273A0 \$\$\$521273A0 \$\$\$6527010 \$\$\$6527010 \$\$\$60123010 \$\$\$60123010 \$\$\$60123010 \$\$\$60123010 \$\$\$6323000000000000000000000000000000000	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allc Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841
l <u>e I & Lear</u> 1A28 1C01	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SSS21273A0 SST6527010 SSC0123010 SSC0123010 SSC0124010 SSC0124010 SSC0123010 SSC9763010 SSC3763010 SSAxxxx010 SSExxxx010 Program (LAI SSR55274B0 SSR55274B0 SSR5127AY0 SSR5127AZ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allc Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841 \$0 \$437,584
le I & Leai 1A28 1C01 ocated - B	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SSS21273A0 SST6527010 SSC0123010 SSC0123010 SSC0124010 SSC0124010 SSC0123010 SSC9763010 SSC3763010 SSAxxxx010 SSExxxx010 Program (LAI SSR55274B0 SSR55274B0 SSR5127AY0 SSR5127AZ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allc Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 coation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841 \$0 \$437,584
<u>e I & Lear</u> 1A28 1C01	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SSS21273A0 SST6527010 SSC0123010 SSC0123010 SSC0124010 SSC0124010 SSC0123010 SSC9763010 SSC3763010 SSAxxxx010 SSExxxx010 Program (LAI SSR55274B0 SSR55274B0 SSR5127AY0 SSR5127AZ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 bocation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 saff Allocations		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841 \$0 \$437,584
• I & Lear 1A28 1C01 cated - B	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SSS21273A0 SST6527010 SSC0123010 SSC0123010 SSC0124010 SSC0124010 SSC0123010 SSC9763010 SSC3763010 SSAxxxx010 SSExxxx010 Program (LAI SSR55274B0 SSR55274B0 SSR5127AY0 SSR5127AZ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allc Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 bocation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 saff Allocations		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841 \$0 \$437,584
e I & Lear 1A28 1C01 cated - B	Special Ed Special Ed Special Ed Special Ed Special Ed Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SSS21273R0 SSS21263R0 SSS21273R0 SSS21273A0 SSS21273A0 SST6527010 SSC0123010 SSC0123010 SSC0124010 SSC0124010 SSC0123010 SSC9763010 SSC3763010 SSAxxxx010 SSExxxx010 Program (LAI SSR55274B0 SSR55274B0 SSR5127AY0 SSR5127AZ0	Copier Special Ed Supplies Special Ed Therapy Supplies IEP Writing Special Ed Supplies IEP Writing Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Free/Reduced Lunch Student- Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (Additional Funding - (unique Summer Program Above Model Discretionary Total Non-St	0510 5601 5100 2062 5601 2062 3062 5601 bocation based Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 saff Allocations		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$184,743 \$252,841 \$0 \$437,584

	PROJECTE	PROJECTED SPECIAL EDUCATION				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
K	-	-	-	-	-	Access K-5 -
1	-	-	-	-	-	Access 6-12 -
2	-	-	-	-	-	Social/Emotional -
3	-	-	-	-	-	Focus -
4	-	-	-	-	-	Distinct -
5	-	-	-	-	-	Medically Fragile -
6	-	-	-	-	-	Deaf/Hard of Hearing -
7	-	-	-	-	-	Transition -
8	-	-	-	-	-	SpEd PreK -
9	-	-	-	-	-	PreK Deaf/Hard of Hearing -
10	-	-	-	-	-	PreK Medically Fragile -
11	-	-	-	-	-	Moderate Intensive -
12		-				
Total	-	-	-	-	-	-
	-	-	-	-	-	

AAFTE Adjusted for Contact Time 153.0

SS -- Skills Center HS Allocations Above Weighted Staffing Standards

WSS Update 3/14/2018

Org Code SS

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

Above

Total

