

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.

Grade Level	Non-High Poverty Schools	High-Poverty 1 > 40% FRL	High-Poverty 2 > 75% FRL
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
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	29:1
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	\$95.00
Grades 6-12	\$196.60

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	\$217.27
Grades 1-3	\$247.24
Grades 4-5	\$314.67
Grades 6-8	\$544.42
Grades 9-12	\$556.91

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 Poverty Schools	High Poverty Schools > 40%	Very-High Poverty 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 AAFTE	Teacher 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	65	<u>2.407</u>
Sub-Total	409	18.02
Rounded Teacher FTE		19.00
PCP @ 12.5% (rounded)		2.50
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	≤ 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 Allocated Thru WSS Model	Assistant Principal 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 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

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 Poverty Schools	High Poverty Schools > 40%	Very-High Poverty 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). Elementary 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 AAFTE	Teacher Calculation
Kindergarten	70	3.500
Grade 1	72	3.600
Grade 2	68	3.238
Grade 3	67	2.792
Grades 4-5	132	4.889
Sub-Total	409	18.02
Rounded Elem Tchr FTE		19.00
6-7 Grades	245	8.448
Rounded MS Tchr FTE		8.50
Elem PCP @ 12.5%		2.38
6-8 PCP @ 20%		1.70
Rounded PCP		4.50
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	≤ 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 Allocated Thru WSS Model	Assistant Principal 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 AAFTE	Adjusted for Contact Time *	Teacher 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	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
House Administrator			1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor *	* 400 : 1		
Certificated Core Staff	0.5	0.5	0.5
Nurse **	0.5	0.5	0.5

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

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

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 FTE	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
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

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

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	
All Schools	
Grades 9-12	29:1

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

EXAMPLE: High School			
	Student AAFTE	Adjusted for Contact Time *	Teacher Calculation
9-12 Grades	1122	1021	35.207
PCP @ 20%			<u>7.04</u>
			<u>42.25</u>
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	≤ 800	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 220		1.0	1.0
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Fiscal Specialist - 220	1.0	1.0	1.0
Activity Coordinator	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
HS Counselor *		* 400 : 1	
Counseling Secretary			1.0
Academic Intervention Specialist	1.0	1.0	1.0
Nurse **	1.0	1.0	1.0

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

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

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 FTE	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
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

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

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 Education Staffing Ratios			
	Ratios	Teachers	IA's
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Access - 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
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

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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Adams Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations							
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	
			Special Ed Therapy Supplies	5100		\$740	
			IEP Writing	2062		\$8,062	
	Sped Presch	ADS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	ADT6527010	Translation & Interpretation	3062		\$364	
			Bilingual Textual Materials	5601		\$280	
	Per Pupil	ADAxxxxxx	Per Student Discretionary Allocation			\$27,410	
	EquityDollars	ADFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$15,558	
	Other Alloc.	ADA0123010	Head Start Administration			\$0	
		ADA0123010	Preschool Administration			\$0	
		ADE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	ADExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$77,634
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	ADR55274B0	LAP - Instruction			\$27,798	
1C01	Title I	ADR5127AY0	Title I - Instruction			\$0	
		ADR5131AJ0	Title I - Professional Development			\$0	
		ADR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$27,798	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$42,576	
Total Allocated/Budgeted Centrally					0.40	\$42,576	
Total Allocations					43.30	\$4,550,010	

Adams Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	78	4	-	2	1	Access K-5	-
1	88	3	-	8	1	Social/Emotional	-
2	90	4	-	15	8	Focus	2.0
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

WSS Update 3/3/2018

Org Code AD

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

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

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$60,660	
	Prins Office	ALA0123010	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	ALA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	
	Teaching	ALA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,294,248	
			Teacher-Elementary 4-5	23101190	4.00	\$431,416	
			Elem Teacher PCP	23403483	2.00	\$215,708	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	ALS21273R0	Teacher-Special Education	233012xx	1.40	\$150,716	
			Special Ed Asst/ISE	39106860	1.00	\$61,384	
	Sped Presch	ALS21273A0	Teacher-Sped Preschool	22301258		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ALT6527010	Teacher-Bilingual	2330117x	0.40	\$46,066	
	AboveModel	ALExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					24.30	\$2,576,088
Non-Staff Allocations							
1000	Teaching	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,066	
	Special Ed	ALS21273R0	Special Ed Supplies	5601		\$250	
			Special Ed Therapy Supplies	5100		\$480	
			IEP Writing	2062		\$2,822	
	Sped Presch	ALS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$247	
			Bilingual Textual Materials	5601		\$190	
	Per Pupil	ALAxxxxxx	Per Student Discretionary Allocation				\$18,838
	EquityDollars	ALFxxxxxx	Free/Reduced Lunch Student-based Allocation				\$14,007
	Other Alloc.	ALA0123010	Head Start Administration			\$0	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	ALExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$54,140
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	ALR55274B0	LAP - Instruction			\$27,798
1C01	Title I	ALR5127AY0	Title I - Instruction			\$0	
		ALR5131AJ0	Title I - Professional Development			\$0	
		ALR5127AZ0	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 Allocations					24.60	\$2,689,958	

Alki Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code AL

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

Arbor Heights Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					48.90	\$4,864,349	
Non-Staff Allocations							
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	
			Bilingual Textual Materials	5601		\$360	
	Per Pupil	AHAxxxxxxx	Per Student Discretionary Allocation			\$33,739	
	EquityDollars	AHFxxxxxxx	Free/Reduced Lunch Student-based Allocation			\$31,875	
	Other Alloc.	AHA0123010	Head Start Administration			\$0	
		AHA0123010	Preschool Administration			\$0	
		AHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	AHExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$100,002
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	AHR55274B0	LAP - Instruction			\$33,358
1C01	Title I	AHR5127AY0	Title I - Instruction			\$0	
		AHR5131AJ0	Title I - Professional Development			\$0	
		AHR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$33,358	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$42,576	
Total Allocated/Budgeted Centrally					0.40	\$42,576	
Total Allocations					49.30	\$5,040,285	

Arbor Heights Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code AH

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

B.F. Day Elem

2018-19 Budget Allocation

WSS Update 3/15/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		Above Model Other Staff xxxxxxxx	0.50	\$53,617
Total Staffing (FTE) Allocation			32.70	\$3,200,539
Non-Staff Allocations				
1000	Teaching	DAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,075
	Special Ed	DAS21273R0 Special Ed Supplies 5601		\$3,180
		DAS21263R0 Special Ed Therapy Supplies 5100		\$400
		DAS21273R0 IEP Writing 2062		\$8,062
	Sped Presch	DAS21273A0 Special Ed Supplies 5601		\$575
		IEP Writing 2062		\$1,008
	Bilingual	DAT6527010 Translation & Interpretation 3062		\$169
		Bilingual Textual Materials 5601		\$130
	Per Pupil	DAAxxxxxxx Per Student Discretionary Allocation		\$17,257
	EquityDollars	DAFxxxxxxx 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-Staff Allocations				\$93,705
Title I & Learning Assistance Program (LAP)				
1A28	LAP	DAR55274B0 LAP - Instruction		\$27,798
1C01	Title I	DAR5127AY0 Title I - Instruction		\$0
		DAR5131AJ0 Title I - Professional Development		\$0
		DAR5127AZ0 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 Allocations			33.00	\$3,353,974

B.F. Day Elem
2018-19 Enrollment Projections

WSS Update 3/15/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/15/2018

Org Code **DA**

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

Bailey Gatzert Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/21/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		Special Ed Asst/ISE 39106860	7.00	\$429,688
	Sped Presch	GTS21273A0 Teacher-Sped Preschool 22301258	1.00	\$107,654
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	GTT6527010 Teacher-Bilingual 2330117x	1.40	\$161,232
	AboveModel	GTExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			33.90	\$3,389,895
Non-Staff Allocations				
1000	Teaching	GTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		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 Allocation		\$9,203
	EquityDollars	GTFxxxxxxx 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	GTExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$135,658
Title I & Learning Assistance Program (LAP)				
1A28	LAP	GTR55274B0 LAP - Instruction		\$111,193
1C01	Title I	GTR5127AY0 Title I - Instruction		\$176,085
		GTR5131AJ0 Title I - Professional Development		\$19,565
		GTR5127AZ0 Title I - Parent		\$2,127
Total Title I & LAP				\$308,970
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$21,288
Total Allocated/Budgeted Centrally			0.20	\$21,288
Total Allocations			34.10	\$3,855,811

Bailey Gatzert Elem
2018-19 Enrollment Projections

WSS Update 3/21/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/21/2018

Org Code GT

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

Beacon Hill Elem

HiPov1

-

Intl

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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
	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	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					31.90	\$3,463,182	
Non-Staff Allocations							
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	
			IEP Writing	2062		\$0	
	Bilingual	BHT6527010	Translation & Interpretation	3062		\$2,158	
			Bilingual Textual Materials	5601		\$1,660	
	Per Pupil	BHAxxxxxxx	Per Student Discretionary Allocation			\$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-Staff Allocations						\$103,327
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	BHR55274B0	LAP - Instruction			\$55,597	
1C01	Title I	BHR5127AY0	Title I - Instruction			\$84,753	
		BHR5131AJ0	Title I - Professional Development			\$9,417	
		BHR5127AZ0	Title I - Parent			\$2,245	
Total Title I & LAP						\$152,012	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					32.20	\$3,750,453	

WSS Update 3/3/2018

1

WSS Update 3/3/2018

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

Bryant Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	BYT6527010 Teacher-Bilingual 2330117x	0.40	\$46,066
	AboveModel	BYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			36.30	\$3,923,036
Non-Staff Allocations				
1000	Teaching	BYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$13,180
	Special Ed	BYS21273R0 Special Ed Supplies 5601		\$250
		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	BYAxxxxxxx Per Student Discretionary Allocation		\$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-Staff Allocations				\$61,322
Title I & Learning Assistance Program (LAP)				
1A28	LAP	BYR55274B0 LAP - Instruction		\$22,239
1C01	Title I	BYR5127AY0 Title I - Instruction		\$0
		BYR5131AJ0 Title I - Professional Development		\$0
		BYR5127AZ0 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 Allocations			36.70	\$4,049,173

Bryant Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code BY

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

Cascadia Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		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 Allocations				
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 Allocation		\$32,649
	EquityDollars	LXFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$6,071
	Other Alloc.	LXA0123010 Head Start Administration		\$0
		LXA0123010 Preschool Administration		\$0
		LXE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LXExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$58,005
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LXR55274B0 LAP - Instruction		\$22,239
1C01	Title I	LXR5127AY0 Title I - Instruction		\$0
		LXR5131AJ0 Title I - Professional Development		\$0
		LXR5127AZ0 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 Allocations			32.10	\$3,521,840

Cascadia Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code LX

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

Cedar Park Elem

2018-19 Budget Allocation

Option

WSS Update 4/24/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$60,660	
	Prins Office	CKA0123010	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	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			xxxxxx		\$0		
Total Staffing (FTE) Allocation					8.90	\$984,826	
Non-Staff Allocations							
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	CKAxxxxxx	Per Student Discretionary Allocation			\$4,891	
	EquityDollars	CKFxxxxxx	Free/Reduced Lunch Student-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	
	Total Non-Staff Allocations						\$18,199
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	CKR55274B0	LAP - Instruction			\$27,798	
1C01	Title I	CKR5127AY0	Title I - Instruction			\$0	
		CKR5131AJ0	Title I - Professional Development			\$0	
		CKR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$27,798	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$21,288	
Total Allocated/Budgeted Centrally					0.20	\$21,288	
Total Allocations					9.10	\$1,052,111	

Cedar Park Elem
2018-19 Enrollment Projections

WSS Update 4/24/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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 CK

<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	4/24/2018	Tchr Elem	Mitigation	1 Elm tchr	expect enroll	1.0
Above Model Total						1.0
Grand Total						1.0

Concord Elem

HiPov1

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Intl

2018-19 Budget Allocation

WSS Update 4/24/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxxxx		\$0		
Total Staffing (FTE) Allocation					28.40	\$3,059,188	
Non-Staff Allocations							
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 Allocation			\$15,893	
	EquityDollars	CNFxxxxxxx	Free/Reduced Lunch Student-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-Staff Allocations						\$115,607
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	CNR55274B0	LAP - Instruction			\$83,395	
1C01	Title I	CNR5127AY0	Title I - Instruction			\$134,343	
		CNR5131AJ0	Title I - Professional Development			\$14,927	
		CNR5127AZ0	Title I - Parent			\$5,302	
Total Title I & LAP						\$237,967	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					28.70	\$3,444,694	

Concord Elem
2018-19 Enrollment Projections

WSS Update 4/24/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

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

Daniel Bagley Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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		
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					39.10	\$3,947,460	
Non-Staff Allocations							
1000	Teaching	BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,132	
	Special Ed	BAS21273R0	Special Ed Supplies	5601		\$3,210	
			Special Ed Therapy Supplies	5100		\$660	
			IEP Writing	2062		\$8,062	
	Sped Presch	BAS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$520	
			Bilingual Textual Materials	5601		\$400	
	Per Pupil	BAAxxxxxx	Per Student Discretionary Allocation			\$23,700	
	EquityDollars	BAFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$13,624	
	Other Alloc.	BAA0123010	Head Start Administration			\$0	
		BAA0123010	Preschool Administration			\$0	
		BAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	BAExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$68,548
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	BAR55274B0	LAP - Instruction			\$27,798	
1C01	Title I	BAR5127AY0	Title I - Instruction			\$0	
		BAR5131AJ0	Title I - Professional Development			\$0	
		BAR5127AZ0	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 Allocations					39.40	\$4,075,738	

Daniel Bagley Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code BA

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

Dearborn Park Elem

HiPov1

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Intl

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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
	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		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
	Total Staffing (FTE) Allocation					31.60	\$3,260,364
	Non-Staff Allocations						
1000	Teaching	DPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,565	
	Special Ed	DPS21273R0	Special Ed Supplies	5601		\$1,140	
			DPS21263R0	Special Ed Therapy Supplies	5100		\$360
			DPS21273R0	IEP Writing	2062		\$3,628
	Sped Presch	DPS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	DPT6527010	Translation & Interpretation	3062		\$1,469	
			Bilingual Textual Materials	5601		\$1,130	
	Per Pupil	DPAxxxxxx	Per Student Discretionary Allocation				\$16,275
	EquityDollars	DPFxxxxxx	Free/Reduced Lunch Student-based Allocation				\$64,853
	Other Alloc.	DPA0123010	Head Start Administration				\$0
		DPA0123010	Preschool Administration				\$0
		DPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	DPExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$107,660
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	DPR55274B0	LAP - Instruction			\$83,395
	1C01	Title I	DPR5127AY0	Title I - Instruction			\$117,126
DPR5131AJ0			Title I - Professional Development			\$13,014	
DPR5127AZ0			Title I - Parent			\$2,395	
Total Title I & LAP						\$215,930	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					31.90	\$3,615,886	

Dearborn Park Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code DP

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

Decatur Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	DRExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			17.50	\$1,864,278
Non-Staff Allocations				
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
		Bilingual Textual Materials 5601		\$0
	Per Pupil	DRAxxxxxxx Per Student Discretionary Allocation		\$19,152
	EquityDollars	DRFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$1,124
	Other Alloc.	DRA0123010 Head Start Administration		\$0
		DRA0123010 Preschool Administration		\$0
		DRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	DRExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$31,922
Title I & Learning Assistance Program (LAP)				
1A28	LAP	DRR55274B0 LAP - Instruction		\$22,239
1C01	Title I	DRR5127AY0 Title I - Instruction		\$0
		DRR5131AJ0 Title I - Professional Development		\$0
		DRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$22,239
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$21,288
Total Allocated/Budgeted Centrally			0.20	\$21,288
Total Allocations			17.70	\$1,939,727

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Decatur Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource	
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

WSS Update 3/3/2018

Org Code DR

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

Dunlap Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	
			Special Ed Asst/ISE	39106860	1.00	\$61,384	
	Sped Presch	DUS21273A0	Teacher-Sped Preschool	22301258	3.00	\$322,962	
			Sped Preschool Asst/ISE	39106860	6.00	\$368,304	
	Bilingual	DUT6527010	Teacher-Bilingual	2330117x	3.40	\$391,564	
	AboveModel	DUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					34.20	\$3,437,115	
Non-Staff Allocations							
1000	Teaching	DUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,516	
	Special Ed	DUS21273R0 DUS21263R0 DUS21273R0	Special Ed Supplies	5601		\$110	
			Special Ed Therapy Supplies	5100		\$600	
			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 Allocation			\$12,688	
	EquityDollars	DUFxxxxxx	Free/Reduced Lunch Student-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-Staff Allocations						\$137,268
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	DUR55274B0	LAP - Instruction			\$55,597
1C01	Title I	DUR5127AY0	Title I - Instruction			\$166,140	
		DUR5131AJ0	Title I - Professional Development			\$18,460	
		DUR5127AZ0	Title I - Parent			\$2,181	
Total Title I & LAP						\$242,378	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$21,288	
Total Allocated/Budgeted Centrally					0.20	\$21,288	
Total Allocations					34.40	\$3,838,049	

Dunlap Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code DU

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

Emerson Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					38.20	\$3,740,633	
Non-Staff Allocations							
1000	Teaching	EMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,710	
	Special Ed	EMS21273R0	Special Ed Supplies	5601		\$3,230	
			Special Ed Therapy Supplies	5100		\$480	
			IEP Writing	2062		\$8,465	
	Sped Presch	EMS21273A0	Special Ed Supplies	5601		\$1,150	
			IEP Writing	2062		\$2,016	
	Bilingual	EMT6527010	Translation & Interpretation	3062		\$1,807	
			Bilingual Textual Materials	5601		\$1,390	
	Per Pupil	EMAxxxxxxx	Per Student Discretionary Allocation			\$11,318	
	EquityDollars	EMFxxxxxxx	Free/Reduced Lunch Student-based Allocation			\$48,921	
	Other Alloc.	EMA0123010	Head Start Administration			\$6,000	
		EMA0123010	Preschool Administration			\$29,486	
		EME0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	EMExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$135,213
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	EMR55274B0	LAP - Instruction			\$111,193	
1C01	Title I	EMR5127AY0	Title I - Instruction			\$170,235	
		EMR5131AJ0	Title I - Professional Development			\$18,915	
		EMR5127AZ0	Title I - Parent			\$1,978	
Total Title I & LAP						\$302,321	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					38.50	\$4,210,099	

Emerson Elem

2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

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

Fairmount Park Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					42.60	\$4,371,109	
Non-Staff Allocations							
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	
			Special Ed Therapy Supplies	5100		\$830	
			IEP Writing	2062		\$4,031	
	Sped Presch	FPS21273A0	Special Ed Supplies	5601		\$2,300	
			IEP Writing	2062		\$4,031	
	Bilingual	FPT6527010	Translation & Interpretation	3062		\$468	
			Bilingual Textual Materials	5601		\$360	
	Per Pupil	FPAxxxxxxx	Per Student Discretionary Allocation			\$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-Staff Allocations						\$111,584
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	FPR55274B0	LAP - Instruction			\$27,798	
1C01	Title I	FPR5127AY0	Title I - Instruction			\$0	
		FPR5131AJ0	Title I - Professional Development			\$0	
		FPR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$27,798	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$42,576	
Total Allocated/Budgeted Centrally					0.40	\$42,576	
Total Allocations					43.00	\$4,553,067	

Fairmount Park Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code **FP**

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

Franz Coe Elem
2018-19 Budget Allocation
WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 Allocations				
1000	Teaching	COA0127010 Bldg Ldrshp Team Stipend 20220543		\$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	COAxxxxxxx Per Student Discretionary Allocation		\$28,176
	EquityDollars	COFxxxxxxx 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-Staff Allocations				\$70,549
Title I & Learning Assistance Program (LAP)				
1A28	LAP	COR55274B0 LAP - Instruction		\$22,239
1C01	Title I	COR5127AY0 Title I - Instruction		\$0
		COR5131AJ0 Title I - Professional Development		\$0
		COR5127AZ0 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 Allocations			40.30	\$4,354,917

Franz Coe Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code CO

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

Gatewood Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GDA0122010 Librarian-Elementary 24101710	0.50	\$60,660
	Prins Office	GDA0123010 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	GDA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$53,617
	Teaching	GDA0127010 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	GDS21273R0 Teacher-Special Education 233012xx	3.00	\$322,962
		Special Ed Asst/ISE 39106860	4.00	\$245,536
	Sped Presch	GDS21273A0 Teacher-Sped Preschool 22301258		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	GDT6527010 Teacher-Bilingual 2330117x	0.40	\$46,066
	AboveModel	GDExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			31.40	\$3,228,316
Non-Staff Allocations				
1000	Teaching	GDA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,012
	Special Ed	GDS21273R0 Special Ed Supplies 5601		\$2,180
		GDS21263R0 Special Ed Therapy Supplies 5100		\$210
		GDS21273R0 IEP Writing 2062		\$6,047
	Sped Presch	GDS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	GDT6527010 Translation & Interpretation 3062		\$247
		Bilingual Textual Materials 5601		\$190
	Per Pupil	GDAxxxxxxx Per Student Discretionary Allocation		\$19,564
	EquityDollars	GDFxxxxxxx Free/Reduced Lunch Student-based 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	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 Allocations			31.70	\$3,353,988

Gatewood Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code GD

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

Genesee Hill (Schmitz Park) Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	SCA0122010	Librarian-Elementary	24101710	1.00	\$121,319	
	Prins Office	SCA0123010	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	2.00	\$117,942	
	Counseling	SCA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	SCA0127010	Teacher-Elementary K-3	23101180-90	23.00	\$2,480,642	
			Teacher-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		\$0	
	Special Ed	SCS21273R0	Teacher-Special Education	233012xx	4.00	\$430,616	
			Special Ed Asst/ISE	39106860	8.00	\$491,072	
	Sped Presch	SCS21273A0	Teacher-Sped Preschool	22301258		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	SCT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033	
	AboveModel	SCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					55.20	\$5,645,063	
Non-Staff Allocations							
1000	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	
			Special Ed Therapy Supplies	5100		\$600	
			IEP Writing	2062		\$8,062	
	Sped Presch	SCS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	SCT6527010	Translation & Interpretation	3062		\$182	
			Bilingual Textual Materials	5601		\$140	
	Per Pupil	SCAxxxxxx	Per Student Discretionary Allocation			\$37,775	
	EquityDollars	SCFxxxxxx	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	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	
Total Allocations					55.70	\$5,809,835	

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

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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**

WSS Update 3/3/2018

Org Code **SC**

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

Graham Hill Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxx		\$0		
Total Staffing (FTE) Allocation					33.80	\$3,450,733	
Non-Staff Allocations							
1000	Teaching	GHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,182	
	Special Ed	GHS21273R0	Special Ed Supplies	5601		\$3,220	
			Special Ed Therapy Supplies	5100		\$590	
			IEP Writing	2062		\$8,062	
	Sped Presch	GHS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	GHT6527010	Translation & Interpretation	3062		\$1,625	
			Bilingual Textual Materials	5601		\$1,250	
	Per Pupil	GHAxxxxxx	Per Student Discretionary Allocation			\$15,366	
	EquityDollars	GHFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$54,499	
	Other Alloc.	GHA0123010	Head Start Administration			\$0	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GHExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$103,034
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	GHR55274B0	LAP - Instruction			\$55,597	
1C01	Title I	GHR5127AY0	Title I - Instruction			\$85,698	
		GHR5131AJ0	Title I - Professional Development			\$9,522	
		GHR5127AZ0	Title I - Parent			\$2,213	
Total Title I & LAP						\$153,030	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					34.10	\$3,738,729	

Graham Hill Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code GH

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

Green Lake Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 (FTE) Allocation			44.00	\$4,336,155
Non-Staff Allocations				
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 Allocation		\$23,722
	EquityDollars	GLFxxxxxxx Free/Reduced Lunch Student-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-Staff Allocations				\$102,892
Title I & Learning Assistance Program (LAP)				
1A28	LAP	GLR55274B0 LAP - Instruction		\$27,798
1C01	Title I	GLR5127AY0 Title I - Instruction		\$0
		GLR5131AJ0 Title I - Professional Development		\$0
		GLR5127AZ0 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 Allocations			44.30	\$4,498,777

Green Lake Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code GL

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

Greenwood Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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.	
	Teaching	GWA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,078,540	
			Teacher-Elementary 4-5	23101190	4.00	\$431,416	
			Elem Teacher PCP	23403483	2.00	\$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	
			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	
			Above Model Other Staff	xxxxxx		\$0	
	Total Staffing (FTE) Allocation					27.70	\$2,755,129
Non-Staff Allocations							
1000	Teaching	GWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,038	
	Special Ed	GWS21273R0	Special Ed Supplies	5601		\$180	
			Special Ed Therapy Supplies	5100		\$650	
			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	
			Bilingual Textual Materials	5601		\$90	
	Per Pupil	GWAxxxxxx	Per Student Discretionary Allocation			\$16,598	
	EquityDollars	GWExxxxxxx	Free/Reduced Lunch Student-based Allocation			\$13,410	
	Other Alloc.	GWA0123010	Head Start Administration			\$0	
			Preschool Administration			\$29,486	
			SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GWExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$85,156
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	GWR55274B0	LAP - Instruction			\$27,798
1C01	Title I	GWR5127AY0	Title I - Instruction			\$0	
		GWR5131AJ0	Title I - Professional Development			\$0	
		GWR5127AZ0	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 Allocations					28.00	\$2,900,015	

WSS Update 3/3/2018

1

WSS Update 3/3/2018

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

Hawthorne Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	HET6527010 Teacher-Bilingual 2330117x	3.20	\$368,531
	AboveModel	HEExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			39.20	\$4,070,086
Non-Staff Allocations				
1000	Teaching	HEA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,894
	Special Ed	HES21273R0 Special Ed Supplies 5601		\$2,180
		HES21263R0 Special Ed Therapy Supplies 5100		\$240
		HES21273R0 IEP Writing 2062		\$6,047
	Sped Presch	HES21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	HET6527010 Translation & Interpretation 3062		\$1,521
		Bilingual Textual Materials 5601		\$3,270
	Per Pupil	HEAxxxxxxx Per Student Discretionary Allocation		\$20,038
	EquityDollars	HEFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$55,852
	Other Alloc.	HEA0123010 Head Start Administration		\$0
		HEA0123010 Preschool Administration		\$0
		HEE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	HEExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$109,282
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HER55274B0 LAP - Instruction		\$55,597
1C01	Title I	HER5127AY0 Title I - Instruction		\$79,380
		HER5131AJ0 Title I - Professional Development		\$8,820
		HER5127AZ0 Title I - Parent		\$855
Total Title I & LAP				\$144,652
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$31,932
Total Allocated/Budgeted Centrally			0.30	\$31,932
Total Allocations			39.50	\$4,355,952

Hawthorne Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

HE
 Org Code AL

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

Highland Park Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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
	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	24001700		\$0	
	Special Ed	HKS21273R0	Teacher-Special Education	233012xx	3.40	\$366,024	
			Special Ed Asst/ISE	39106860	4.00	\$245,536	
	Sped Presch	HKS21273A0	Teacher-Sped Preschool	22301258		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	HKT6527010	Teacher-Bilingual	2330117x	1.60	\$184,266	
	AboveModel	HKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					31.00	\$3,193,870
Non-Staff Allocations							
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	
			Special Ed Therapy Supplies	5100		\$250	
			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	HKAxxxxxx	Per Student Discretionary Allocation			\$13,513	
	EquityDollars	HKFxxxxxx	Free/Reduced Lunch Student-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-Staff Allocations						\$104,763
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	HKR55274B0	LAP - Instruction			\$83,395
1C01	Title I	HKR5127AY0	Title I - Instruction			\$116,928	
		HKR5131AJ0	Title I - Professional Development			\$12,992	
		HKR5127AZ0	Title I - Parent			\$2,705	
Total Title I & LAP						\$216,020	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					31.30	\$3,546,585	

Highland Park Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code HK

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

John Hay Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 Allocations				
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 Allocation		\$24,862
	EquityDollars	HYFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$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
Total Non-Staff Allocations				\$74,466
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HYR55274B0 LAP - Instruction		\$27,798
1C01	Title I	HYR5127AY0 Title I - Instruction		\$0
		HYR5131AJ0 Title I - Professional Development		\$0
		HYR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$27,798
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$42,576
Total Allocated/Budgeted Centrally			0.40	\$42,576
Total Allocations			43.90	\$4,523,002

John Hay Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code HY

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

John Muir Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	MUExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					34.00	\$3,520,636	
Non-Staff Allocations							
1000	Teaching	MUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,450	
	Special Ed	MUS21273R0	Special Ed Supplies	5601		\$1,160	
			Special Ed Therapy Supplies	5100		\$360	
			IEP Writing	2062		\$4,031	
	Sped Presch	MUS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	MUT6527010	Translation & Interpretation	3062		\$1,690	
			Bilingual Textual Materials	5601		\$1,300	
	Per Pupil	MUAxxxxxx	Per Student Discretionary Allocation			\$18,582	
	EquityDollars	MUFxxxxxx	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	MUExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$108,379
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MUR55274B0	LAP - Instruction			\$55,597	
1C01	Title I	MUR5127AY0	Title I - Instruction			\$104,400	
		MUR5131AJ0	Title I - Professional Development			\$11,600	
		MUR5127AZ0	Title I - Parent			\$2,480	
Total Title I & LAP						\$174,077	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					34.30	\$3,835,024	

WSS Update 3/3/2018

1

WSS Update 3/3/2018

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

John Rogers Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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.	
	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 Allocations						
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 Allocation			\$14,825	
	EquityDollars	ROFxxxxxx	Free/Reduced Lunch Student-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-Staff Allocations						\$78,375
Title I & Learning Assistance Program (LAP)							
1A28	LAP	ROR55274B0	LAP - Instruction			\$55,597	
1C01	Title I	ROR5127AY0	Title I - Instruction			\$38,862	
		ROR5131AJ0	Title I - Professional Development			\$4,318	
		ROR5127AZ0	Title I - Parent			\$1,358	
Total Title I & LAP						\$100,135	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					32.30	\$3,342,253	

John Rogers Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code RO

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

John Stanford Elem

2018-19 Budget Allocation

Option Intl

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxx		\$0		
Total Staffing (FTE) Allocation					31.90	\$3,429,365	
Non-Staff Allocations							
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	
			Special Ed Therapy Supplies	5100		\$230	
			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	LTAxxxxxx	Per Student Discretionary Allocation			\$27,098	
	EquityDollars	LTFxxxxxx	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-Staff Allocations						\$57,070
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	LTR55274B0	LAP - Instruction			\$22,239	
1C01	Title I	LTR5127AY0	Title I - Instruction			\$0	
		LTR5131AJ0	Title I - Professional Development			\$0	
		LTR5127AZ0	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 Allocations					32.30	\$3,551,250	

John Stanford Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code LT

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

Kimball Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	
			Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					38.30	\$3,964,593	
Non-Staff Allocations							
1000	Teaching	KIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,410	
	Special Ed	KIS21273R0	Special Ed Supplies	5601		\$2,170	
			KIS21263R0	Special Ed Therapy Supplies	5100		\$460
			KIS21273R0	IEP Writing	2062		\$5,644
	Sped Presch	KIS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	KIT6527010	Translation & Interpretation	3062		\$1,716	
			Bilingual Textual Materials	5601		\$1,320	
	Per Pupil	KIAxxxxxx	Per Student Discretionary Allocation			\$22,802	
	EquityDollars	KIFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$57,573	
	Other Alloc.	KIA0123010	Head Start Administration			\$0	
		KIA0123010	Preschool Administration			\$0	
		KIE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	KIExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$111,335
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	KIR55274B0	LAP - Instruction			\$55,597
1C01	Title I	KIR5127AY0	Title I - Instruction			\$78,120	
		KIR5131AJ0	Title I - Professional Development			\$8,680	
		KIR5127AZ0	Title I - Parent			\$2,320	
Total Title I & LAP						\$144,717	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					38.60	\$4,252,577	

WSS Update 3/3/2018

1

WSS Update 3/3/2018

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

Lafayette Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$60,660	
	Prins Office	LAA0123010	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	LAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	
	Teaching	LAA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,402,102	
			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	LAS21273R0	Teacher-Special Education	233012xx	3.60	\$387,554	
			Special Ed Asst/ISE	39106860	4.00	\$245,536	
	Sped Presch	LAS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654	
			Sped Preschool Asst/ISE	39106860	2.00	\$122,768	
	Bilingual	LAT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033	
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					35.30	\$3,554,534	
Non-Staff Allocations							
1000	Teaching	LAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,263	
	Special Ed	LAS21273R0	Special Ed Supplies	5601		\$2,260	
			Special Ed Therapy Supplies	5100		\$580	
			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 Textual Materials	5601		\$100	
	Per Pupil	LAAxxxxxx	Per Student Discretionary Allocation			\$22,985	
	EquityDollars	LAFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$12,845	
	Other Alloc.	LAA0123010	Head Start Administration			\$0	
		LAA0123010	Preschool Administration			\$29,486	
		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)						
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 Allocations					35.60	\$3,709,575	

Lafayette Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code LA

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

Laurelhurst Elem

2018-19 Budget Allocation

Revised 3/15/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 (FTE) Allocation			34.20	\$3,318,955
Non-Staff Allocations				
1000	Teaching	LRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,181
	Special Ed	LRS21273R0 Special Ed Supplies 5601		\$3,080
		LRS21263R0 Special Ed Therapy Supplies 5100		\$340
		LRS21273R0 IEP Writing 2062		\$7,256
	Sped Presch	LRS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	LRT6527010 Translation & Interpretation 3062		\$455
		Bilingual Textual Materials 5601		\$350
	Per Pupil	LRAxxxxxxx Per Student Discretionary Allocation		\$15,279
	EquityDollars	LRFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$18,818
	Other Alloc.	LRA0123010 Head Start Administration		\$0
		LRA0123010 Preschool Administration		\$0
		LRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LRExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$64,999
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LRR55274B0 LAP - Instruction		\$27,798
1C01	Title I	LRR5127AY0 Title I - Instruction		\$0
		LRR5131AJ0 Title I - Professional Development		\$0
		LRR5127AZ0 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 Allocations			34.50	\$3,443,684

Laurelhurst Elem
2018-19 Enrollment Projections

Revised 3/15/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		
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

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

Lawton Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	LWA0122010	Librarian-Elementary	24101710	0.50	\$60,660	
	Prins Office	LWA0123010	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	LWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	LWA0127010	Teacher-Elementary K-3	23101180-90	18.00	\$1,941,372	
			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	LWS21273R0	Teacher-Special Education	233012xx	2.60	\$279,900	
			Special Ed Asst/ISE	39106860	5.00	\$306,920	
	Sped Presch	LWS21273A0	Teacher-Sped Preschool	22301258		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	LWT6527010	Teacher-Bilingual	2330117x	0.60	\$69,100	
	AboveModel	LWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					39.20	\$4,051,155	
Non-Staff Allocations							
1000	Teaching	LWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,003	
	Special Ed	LWS21273R0	Special Ed Supplies	5601		\$1,280	
			LWS21263R0	Special Ed Therapy Supplies	5100		\$680
			LWS21273R0	IEP Writing	2062		\$5,241
	Sped Presch	LWS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	LWT6527010	Translation & Interpretation	3062		\$416	
			Bilingual Textual Materials	5601		\$320	
	Per Pupil	LWAxxxxxxx	Per Student Discretionary Allocation			\$27,237	
	EquityDollars	LWFxxxxxxx	Free/Reduced Lunch Student-based Allocation			\$6,165	
	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)						
	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 Allocations					39.60	\$4,176,552	

Lawton Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code LW

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

Leschi Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 (FTE) Allocation					38.10	\$3,886,076	
Non-Staff Allocations							
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	
			Special Ed Therapy Supplies	5100		\$320	
			IEP Writing	2062		\$8,062	
	Sped Presch	LES21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	LET6527010	Translation & Interpretation	3062		\$507	
			Bilingual Textual Materials	5601		\$390	
	Per Pupil	LEAxxxxxx	Per Student Discretionary Allocation			\$16,384	
	EquityDollars	LEFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$47,412	
	Other Alloc.	LEA0123010	Head Start Administration			\$0	
		LEA0123010	Preschool Administration			\$0	
		LEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	LEExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$99,759
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	LER55274B0	LAP - Instruction			\$55,597	
1C01	Title I	LER5127AY0	Title I - Instruction			\$61,560	
		LER5131AJ0	Title I - Professional Development			\$6,840	
		LER5127AZ0	Title I - Parent			\$2,320	
Total Title I & LAP						\$126,317	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					38.40	\$4,144,084	

Leschi Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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	-
						PreK Deaf/Hard of Hearing	-
						PreK Medically Fragile	-



LE -- Leschi Elem
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code LE

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

Lowell Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	\$ 323,562	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	LLS21273R0	Teacher-Special Education	233012xx	5.80	\$624,393	
			Special Ed Asst/ISE	39106860	8.00	\$491,072	
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	22301258	3.00	\$322,962	
			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		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					49.20	\$4,716,074	
Non-Staff Allocations							
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	
			Special Ed Therapy Supplies	5100		\$1,660	
			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	LLAxxxxxx	Per Student Discretionary Allocation			\$16,036	
	EquityDollars	LLFxxxxxx	Free/Reduced Lunch Student-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-Staff Allocations						\$147,047
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	LLR55274B0	LAP - Instruction			\$83,395	
1C01	Title I	LLR5127AY0	Title I - Instruction			\$89,523	
		LLR5131AJ0	Title I - Professional Development			\$9,947	
		LLR5127AZ0	Title I - Parent			\$2,341	
Total Title I & LAP						\$185,206	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					49.50	\$5,080,259	

Lowell Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code LL

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

Loyal Heights Elem
2018-19 Budget Allocation
WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	\$323,562
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LHS21273R0 Teacher-Special Education 233012xx	3.40	\$366,024
		Special Ed Asst/ISE 39106860	7.00	\$429,688
	Sped Presch	LHS21273A0 Teacher-Sped Preschool 22301258		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LHT6527010 Teacher-Bilingual 2330117x	0.20	\$23,033
	AboveModel	LHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			36.60	\$3,648,515
Non-Staff Allocations				
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
		IEP Writing 2062		\$0
	Bilingual	LHT6527010 Translation & Interpretation 3062		\$130
		Bilingual Textual Materials 5601		\$100
	Per Pupil	LHAxxxxxxx Per Student Discretionary Allocation		\$22,490
	EquityDollars	LHFxxxxxxx Free/Reduced Lunch Student-based 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-Staff Allocations				\$59,768
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LHR55274B0 LAP - Instruction		\$22,239
1C01	Title I	LHR5127AY0 Title I - Instruction		\$0
		LHR5131AJ0 Title I - Professional Development		\$0
		LHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$22,239
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$31,932
Total Allocated/Budgeted Centrally			0.30	\$31,932
Total Allocations			36.90	\$3,762,454

Loyal Heights Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code **LH**

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

Madrona K-5

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	\$215,708
		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
		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
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			26.10	\$2,609,620
Non-Staff Allocations				
1000	Teaching	MOA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,876
	Special Ed	MOS21273R0 Special Ed Supplies 5601		\$1,180
		MOS21263R0 Special Ed Therapy Supplies 5100		\$140
		MOS21273R0 IEP Writing 2062		\$4,031
	Sped Presch	MOS21273A0 Special Ed Supplies 5601		\$1,150
		IEP Writing 2062		\$2,016
	Bilingual	MOT6527010 Translation & Interpretation 3062		\$390
		Bilingual Textual Materials 5601		\$300
	Per Pupil	MOAxxxxxxx Per Student Discretionary Allocation		\$8,832
	EquityDollars	MOFxxxxxxx Free/Reduced Lunch Student-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-Staff Allocations				\$93,371
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MOR55274B0 LAP - Instruction		\$55,597
1C01	Title I	MOR5127AY0 Title I - Instruction		\$37,908
		MOR5131AJ0 Title I - Professional Development		\$4,212
		MOR5127AZ0 Title I - Parent		\$1,924
Total Title I & LAP				\$99,641
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$21,288
Total Allocated/Budgeted Centrally			0.20	\$21,288
Total Allocations			26.30	\$2,823,920

Madrona K-5
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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 Hearing	-
						PreK Medically Fragile	-



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

WSS Update 3/3/2018

Org Code **MO**

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

Maple Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	\$431,416	
			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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					52.70	\$5,439,205	
Non-Staff Allocations							
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$12,232	
	Special Ed	MES21273R0	Special Ed Supplies	5601		\$3,220	
			Special Ed Therapy Supplies	5100		\$520	
			IEP Writing	2062		\$8,062	
	Sped Presch	MES21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,860	
			Bilingual Textual Materials	5601		\$2,200	
	Per Pupil	MEAxxxxxxx	Per Student Discretionary Allocation			\$29,416	
	EquityDollars	MEFxxxxxxx	Free/Reduced Lunch Student-based Allocation			\$81,653	
	Other Alloc.	MEA0123010	Head Start Administration			\$0	
		MEA0123010	Preschool Administration			\$0	
		MEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	MEExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$149,403
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MER55274B0	LAP - Instruction			\$55,597	
1C01	Title I	MER5127AY0	Title I - Instruction			\$125,145	
		MER5131AJ0	Title I - Professional Development			\$13,905	
		MER5127AZ0	Title I - Parent			\$3,303	
Total Title I & LAP						\$197,950	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$42,576	
Total Allocated/Budgeted Centrally					0.40	\$42,576	
Total Allocations					53.10	\$5,829,134	

Maple Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code LE

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

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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
	Teaching	BNA0127010	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	BNS21273R0	Teacher-Special Education	233012xx	3.40	\$366,024	
			Special Ed Asst/ISE	39106860	5.00	\$306,920	
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	22301258	1.00	\$107,654	
			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	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					32.00	\$3,186,556	
Non-Staff Allocations							
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	
			Special Ed Therapy Supplies	5100		\$450	
			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 Allocation			\$9,343	
	EquityDollars	BNFxxxxxxx	Free/Reduced Lunch Student-based 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
	Total Non-Staff Allocations						\$132,967
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	BNR55274B0	LAP - Instruction			\$111,193	
1C01	Title I	BNR5127AY0	Title I - Instruction			\$159,705	
		BNR5131AJ0	Title I - Professional Development			\$17,745	
		BNR5127AZ0	Title I - Parent			\$2,363	
Total Title I & LAP						\$291,006	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$21,288	
Total Allocated/Budgeted Centrally					0.20	\$21,288	
Total Allocations					32.20	\$3,631,817	

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

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code BN

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

McDonald Elem

2018-19 Budget Allocation

Option Intl

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	MDExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					32.30	\$3,468,120	
Non-Staff Allocations							
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	
			Special Ed Therapy Supplies	5100		\$180	
			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 Allocation			\$26,346	
	EquityDollars	MDFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$3,904	
	Other Alloc.	MDA0123010	Head Start Administration			\$0	
		MDA0123010	Preschool Administration			\$0	
		MDE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MDExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$53,392
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	MDR55274B0	LAP - Instruction			\$22,239
1C01	Title I	MDR5127AY0	Title I - Instruction			\$0	
		MDR5131AJ0	Title I - Professional Development			\$0	
		MDR5127AZ0	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 Allocations					32.70	\$3,586,327	

McDonald Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code MD

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

McGillvra Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$60,660	
	Prins Office	MGA0123010	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	MGA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	MGA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$862,832	
			Teacher-Elementary 4-5	23101190	3.00	\$323,562	
			Elem Teacher PCP	23403483	1.50	\$ 161,781	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	MGS21273R0	Teacher-Special Education	233012xx	1.00	\$107,654	
			Special Ed Asst/ISE	39106860	1.00	\$61,384	
	Sped Presch	MGS21273A0	Teacher-Sped Preschool	22301258		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033	
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
Total Staffing (FTE) Allocation					17.70	\$1,887,311	
Non-Staff Allocations							
1000	Teaching	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,712	
	Special Ed	MGS21273R0	Special Ed Supplies	5601		\$180	
			Special Ed Therapy Supplies	5100		\$260	
			IEP Writing	2062		\$2,016	
	Sped Presch	MGS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	MGT6527010	Translation & Interpretation	3062		\$13	
			Bilingual Textual Materials	5601		\$10	
	Per Pupil	MGAxxxxxx	Per Student Discretionary Allocation			\$10,452	
	EquityDollars	MGFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$5,071	
	Other Alloc.	MGA0123010	Head Start Administration			\$0	
		MGA0123010	Preschool Administration			\$0	
		MGE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MGExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$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							
1000	Health Svcs		Nurse		0.20	\$21,288	
Total Allocated/Budgeted Centrally					0.20	\$21,288	
Total Allocations					17.90	\$1,965,792	

McGilvra Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code **MG**

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

Montlake Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					23.80	\$2,405,690	
Non-Staff Allocations							
1000	Teaching	MTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,496	
	Special Ed	MTS21273R0	Special Ed Supplies	5601		\$1,090	
			Special Ed Therapy Supplies	5100		\$380	
			IEP Writing	2062		\$3,225	
	Sped Presch	MTS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	MTT6527010	Translation & Interpretation	3062		\$130	
			Bilingual Textual Materials	5601		\$100	
	Per Pupil	MTAxxxxxx	Per Student Discretionary Allocation			\$14,328	
	EquityDollars	MTFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$2,989	
	Other Alloc.	MTA0123010	Head Start Administration			\$0	
		MTA0123010	Preschool Administration			\$0	
		MTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	MTExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$37,978
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MTR55274B0	LAP - Instruction			\$22,239	
1C01	Title I	MTR5127AY0	Title I - Instruction			\$0	
		MTR5131AJ0	Title I - Professional Development			\$0	
		MTR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$22,239	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$21,288	
Total Allocated/Budgeted Centrally					0.20	\$21,288	
Total Allocations					24.00	\$2,487,195	

Montlake Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code MT

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

North Beach Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					32.40	\$3,168,863	
Non-Staff Allocations							
1000	Teaching	NBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,985	
	Special Ed	NBS21273R0 NBS21263R0 NBS21273R0	Special Ed Supplies	5601		\$2,210	
			Special Ed Therapy Supplies	5100		\$730	
			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 Allocation			\$14,487	
	EquityDollars	NBFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$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
	Total Non-Staff Allocations						\$80,471
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	NBR55274B0	LAP - Instruction			\$22,239	
1C01	Title I	NBR5127AY0	Title I - Instruction			\$0	
		NBR5131AJ0	Title I - Professional Development			\$0	
		NBR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$22,239	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					32.70	\$3,303,505	

North Beach Elem

2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

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

Northgate Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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
	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	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					28.50	\$2,887,520
	Non-Staff Allocations						
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	NGAxxxxxx	Per Student Discretionary Allocation			\$8,808	
	EquityDollars	NGFxxxxxx	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-Staff Allocations						\$95,602
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	NGR55274B0	LAP - Instruction			\$83,395
	1C01	Title I	NGR5127AY0	Title I - Instruction			\$91,728
NGR5131AJ0			Title I - Professional Development			\$10,192	
NGR5127AZ0			Title I - Parent			\$2,170	
Total Title I & LAP						\$187,485	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$21,288	
Total Allocated/Budgeted Centrally					0.20	\$21,288	
Total Allocations					28.70	\$3,191,895	

Northgate Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code **NG**

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

Olympic Hills Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxx		\$0	
Total Staffing (FTE) Allocation					40.00	\$4,054,455	
Non-Staff Allocations							
1000	Teaching	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,552	
	Special Ed	OHS21273R0	Special Ed Supplies	5601		\$3,180	
			OHS21263R0	Special Ed Therapy Supplies	5100		\$740
			OHS21273R0	IEP Writing	2062		\$8,062
	Sped Presch	OHS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$1,807	
			Bilingual Textual Materials	5601		\$1,390	
	Per Pupil	OHAxxxxxx	Per Student Discretionary Allocation			\$20,556	
	EquityDollars	OHFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$67,274	
	Other Alloc.	OHA0123010	Head Start Administration			\$9,000	
		OHA0123010	Preschool Administration			\$0	
		OHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	OHExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$129,801
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	OHR55274B0	LAP - Instruction			\$55,597
1C01	Title I	OHR5127AY0	Title I - Instruction			\$121,158	
		OHR5131AJ0	Title I - Professional Development			\$13,462	
		OHR5127AZ0	Title I - Parent			\$2,715	
Total Title I & LAP						\$192,932	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					40.30	\$4,409,120	

Olympic Hills Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code OH

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

Olympic View Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	\$ 323,562	
			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			xxxxxx		\$0		
Total Staffing (FTE) Allocation					33.20	\$3,475,283	
Non-Staff Allocations							
1000	Teaching	OVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,909	
	Special Ed	OVS21273R0 OVS21263R0 OVS21273R0	Special Ed Supplies	5601		\$1,180	
			Special Ed Therapy Supplies	5100		\$380	
			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	OVAxxxxxx	Per Student Discretionary Allocation			\$22,987	
	EquityDollars	OVFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$39,148	
	Other Alloc.	OVA0123010	Head Start Administration			\$0	
		OVA0123010	Preschool Administration			\$0	
		OVE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	OVExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$89,577
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	OVR55274B0	LAP - Instruction			\$55,597	
1C01	Title I	OVR5127AY0	Title I - Instruction			\$0	
		OVR5131AJ0	Title I - Professional Development			\$0	
		OVR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$55,597	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					33.50	\$3,652,389	

Olympic View Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code **OV**

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

Queen Anne Elem

Option

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	\$ 215,708	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	QAS21273R0	Teacher-Special Education	233012xx	2.40	\$258,370	
			Special Ed Asst/ISE	39106860	3.00	\$184,152	
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	22301258		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.20	\$23,033	
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxxx		\$0		
Total Staffing (FTE) Allocation					26.10	\$2,675,623	
Non-Staff Allocations							
1000	Teaching	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$4,838	
	Special Ed	QAS21273R0	Special Ed Supplies	5601		\$1,230	
		QAS21263R0	Special Ed Therapy Supplies	5100		\$370	
		QAS21273R0	IEP Writing	2062		\$4,837	
	Sped Presch	QAS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$130	
			Bilingual Textual Materials	5601		\$100	
	Per Pupil	QAAxxxxxxx	Per Student Discretionary Allocation			\$21,230	
	EquityDollars	QAFxxxxxxx	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-Staff Allocations						\$50,442
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	QAR55274B0	LAP - Instruction			\$22,239	
1C01	Title I	QAR5127AY0	Title I - Instruction			\$0	
		QAR5131AJ0	Title I - Professional Development			\$0	
		QAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$22,239	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					26.40	\$2,780,236	

Queen Anne Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code **QA**

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

Rainier View Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					23.30	\$2,405,235	
Non-Staff Allocations							
1000	Teaching	RVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,343	
	Special Ed	RVS21273R0	Special Ed Supplies	5601		\$1,090	
			RVS21263R0	Special Ed Therapy Supplies	5100		\$200
			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	RVAxxxxxxx	Per Student Discretionary Allocation			\$9,353	
	EquityDollars	RVFxxxxxxx	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-Staff Allocations						\$79,070
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	RVR55274B0	LAP - Instruction			\$83,395	
1C01	Title I	RVR5127AY0	Title I - Instruction			\$85,140	
		RVR5131AJ0	Title I - Professional Development			\$9,460	
		RVR5127AZ0	Title I - Parent			\$2,576	
Total Title I & LAP						\$180,571	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$21,288	
Total Allocated/Budgeted Centrally					0.20	\$21,288	
Total Allocations					23.50	\$2,686,164	

Rainier View Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code RV

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

Roxhill Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	\$215,708
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	RXS21273R0 Teacher-Special Education 233012xx	3.80	\$409,085
		Special Ed Asst/ISE 39106860	6.00	\$368,304
	Sped Presch	RXS21273A0 Teacher-Sped Preschool 22301258		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	RXT6527010 Teacher-Bilingual 2330117x	1.20	\$138,199
	AboveModel	RXExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			29.50	\$2,934,080
Non-Staff Allocations				
1000	Teaching	RXA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		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 Allocation		\$10,773
	EquityDollars	RXFxxxxxxx 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-Staff Allocations				\$111,595
Title I & Learning Assistance Program (LAP)				
1A28	LAP	RXR55274B0 LAP - Instruction		\$111,193
1C01	Title I	RXR5127AY0 Title I - Instruction		\$108,153
		RXR5131AJ0 Title I - Professional Development		\$12,017
		RXR5127AZ0 Title I - Parent		\$1,785
Total Title I & LAP				\$233,148
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$21,288
Total Allocated/Budgeted Centrally			0.20	\$21,288
Total Allocations			29.70	\$3,300,111

Roxhill Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code RX

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

Sacajawea Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	
			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	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					33.60	\$3,137,912	
Non-Staff Allocations							
1000	Teaching	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,721	
	Special Ed	SAS21273R0	Special Ed Supplies	5601		\$3,250	
			Special Ed Therapy Supplies	5100		\$870	
			IEP Writing	2062		\$8,466	
	Sped Presch	SAS21273A0	Special Ed Supplies	5601		\$2,300	
			IEP Writing	2062		\$4,031	
	Bilingual	SAT6527010	Translation & Interpretation	3062		\$351	
			Bilingual Textual Materials	5601		\$270	
	Per Pupil	SAAXxxxxxx	Per Student Discretionary Allocation			\$9,911	
	EquityDollars	SAFxxxxxxx	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-Staff Allocations						\$90,076
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	SAR55274B0	LAP - Instruction			\$27,798	
1C01	Title I	SAR5127AY0	Title I - Instruction			\$0	
		SAR5131AJ0	Title I - Professional Development			\$0	
		SAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$27,798	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$21,288	
Total Allocated/Budgeted Centrally					0.20	\$21,288	
Total Allocations					33.80	\$3,277,074	

Sacajawea Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code **SA**

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

Sand Point Elem

HiPov1

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	\$161,781
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	SPS21273R0 Teacher-Special Education 233012xx	2.00	\$215,308
		Special Ed Asst/ISE 39106860	3.00	\$184,152
	Sped Presch	SPS21273A0 Teacher-Sped Preschool 22301258	1.00	\$107,654
		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
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			22.10	\$2,178,514
Non-Staff Allocations				
1000	Teaching	SPA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,240
	Special Ed	SPS21273R0 Special Ed Supplies 5601		\$1,170
		SPS21263R0 Special Ed Therapy Supplies 5100		\$360
		SPS21273R0 IEP Writing 2062		\$4,031
	Sped Presch	SPS21273A0 Special Ed Supplies 5601		\$1,150
		IEP Writing 2062		\$2,016
	Bilingual	SPT6527010 Translation & Interpretation 3062		\$507
		Bilingual Textual Materials 5601		\$390
	Per Pupil	SPAxxxxxxx Per Student Discretionary Allocation		\$7,668
	EquityDollars	SPFxxxxxxx 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-Staff Allocations				\$85,826
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SPR55274B0 LAP - Instruction		\$55,597
1C01	Title I	SPR5127AY0 Title I - Instruction		\$28,512
		SPR5131AJ0 Title I - Professional Development		\$3,168
		SPR5127AZ0 Title I - Parent		\$1,593
Total Title I & LAP				\$88,870
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$21,288
Total Allocated/Budgeted Centrally			0.20	\$21,288
Total Allocations			22.30	\$2,374,498

Sand Point Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code SP

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

Sanislo Elem

HiPov1

2018-19 Budget Allocation

Revised 3/8/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	\$161,781
		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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			23.60	\$2,341,487
Non-Staff Allocations				
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 Allocation		\$8,379
	EquityDollars	SOFxxxxxxx Free/Reduced Lunch Student-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-Staff Allocations				\$75,349
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SOR55274B0 LAP - Instruction		\$55,597
1C01	Title I	SOR5127AY0 Title I - Instruction		\$70,686
		SOR5131AJ0 Title I - Professional Development		\$7,854
		SOR5127AZ0 Title I - Parent		\$5,997
Total Title I & LAP				\$140,134
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$21,288
Total Allocated/Budgeted Centrally			0.20	\$21,288
Total Allocations			23.80	\$2,578,258

Sanislo Elem
2018-19 Enrollment Projections

Revised 3/8/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
K	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

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

Stevens Elem

2018-19 Budget Allocation

WSS Update 3/15/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	
Above Model Other Staff			xxxxxxx	0.50	\$53,617		
Total Staffing (FTE) Allocation					29.20	\$2,801,122	
Non-Staff Allocations							
1000	Teaching	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,717	
	Special Ed	STS21273R0	Special Ed Supplies	5601		\$3,180	
			Special Ed Therapy Supplies	5100		\$410	
			IEP Writing	2062		\$8,062	
	Sped Presch	STS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	STT6527010	Translation & Interpretation	3062		\$156	
			Bilingual Textual Materials	5601		\$120	
	Per Pupil	STAxxxxxx	Per Student Discretionary Allocation			\$12,131	
	EquityDollars	STFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$24,870	
	Other Alloc.	STA0123010	Head Start Administration			\$0	
		STA0123010	Preschool Administration			\$0	
		STE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	STExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$64,886
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	STR55274B0	LAP - Instruction			\$44,477	
1C01	Title I	STR5127AY0	Title I - Instruction			\$0	
		STR5131AJ0	Title I - Professional Development			\$0	
		STR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$44,477	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$21,288	
Total Allocated/Budgeted Centrally					0.20	\$21,288	
Total Allocations					29.40	\$2,931,773	

Stevens Elem
2018-19 Enrollment Projections

WSS Update 3/15/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/15/2018

Org Code **ST**

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

Thornton Creek Elem
Option
2018-19 Budget Allocation
WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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.	
	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	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					51.40	\$5,278,231
	Non-Staff Allocations						
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	DEAxxxxxx	Per Student Discretionary Allocation				\$34,880
	EquityDollars	DEFxxxxxx	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-Staff Allocations						\$111,756
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	DER55274B0	LAP - Instruction			\$22,239
	1C01	Title I	DER5127AY0	Title I - Instruction			\$0
DER5131AJ0			Title I - Professional Development			\$0	
DER5127AZ0			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 Allocations					51.80	\$5,454,802	

Thornton Creek Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code DE

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

Thurgood Marshall Elem

2018-19 Budget Allocation

WSS Update 3/12/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					47.90	\$4,805,970	
Non-Staff Allocations							
1000	Teaching	TMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$15,873	
	Special Ed	TMS21273R0	Special Ed Supplies	5601		\$3,230	
			TMS21263R0	Special Ed Therapy Supplies	5100		\$960
			TMS21273R0	IEP Writing	2062		\$8,868
	Sped Presch	TMS21273A0	Special Ed Supplies	5601		\$1,150	
			IEP Writing	2062		\$2,016	
	Bilingual	TMT6527010	Translation & Interpretation	3062		\$819	
			Bilingual Textual Materials	5601		\$630	
	Per Pupil	TMAxxxxxxx	Per Student Discretionary Allocation			\$27,219	
	EquityDollars	TMFxxxxxxx	Free/Reduced Lunch Student-based Allocation			\$49,428	
	Other Alloc.	TMA0123010	Head Start Administration			\$0	
		TMA0123010	Preschool Administration			\$29,486	
		TME0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	TMExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$148,919
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	TMR55274B0	LAP - Instruction			\$44,477
1C01	Title I	TMR5127AY0	Title I - Instruction			\$0	
		TMR5131AJ0	Title I - Professional Development			\$0	
		TMR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP						\$44,477	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$42,576	
Total Allocated/Budgeted Centrally					0.40	\$42,576	
Total Allocations					48.30	\$5,041,942	

Thurgood Marshall Elem
2018-19 Enrollment Projections

WSS Update 3/12/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/12/2018

Org Code **TM**

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

Van Asselt Elem

HiPov2

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
Non-Staff Allocations				
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
		Bilingual Textual Materials 5601		\$1,800
	Per Pupil	VAAxxxxxxx Per Student Discretionary Allocation		\$14,213
	EquityDollars	VAFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$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
Total Non-Staff Allocations				\$181,030
Title I & Learning Assistance Program (LAP)				
1A28	LAP	VAR55274B0 LAP - Instruction		\$111,193
1C01	Title I	VAR5127AY0 Title I - Instruction		\$187,488
		VAR5131AJ0 Title I - Professional Development		\$20,832
		VAR5127AZ0 Title I - Parent		\$3,592
Total Title I & LAP				\$323,105
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$31,932
Total Allocated/Budgeted Centrally			0.30	\$31,932
Total Allocations			45.90	\$5,105,552

Van Asselt Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code **VA**

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

View Ridge Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	VRExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			41.30	\$4,277,529
Non-Staff Allocations				
1000	Teaching	VRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		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	VRAxxxxxxx Per Student Discretionary Allocation		\$27,806
	EquityDollars	VRFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$9,933
	Other Alloc.	VRA0123010 Head Start Administration		\$0
		VRA0123010 Preschool Administration		\$0
		VRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	VRExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$70,036
Title I & Learning Assistance Program (LAP)				
1A28	LAP	VRR55274B0 LAP - Instruction		\$22,239
1C01	Title I	VRR5127AY0 Title I - Instruction		\$0
		VRR5131AJ0 Title I - Professional Development		\$0
		VRR5127AZ0 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 Allocations			41.70	\$4,412,380

View Ridge Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code VR

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

Viewlands Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 (FTE) Allocation			37.80	\$3,811,516
Non-Staff Allocations				
1000	Teaching	VLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,584
	Special Ed	VLS21273R0 Special Ed Supplies 5601		\$2,280
		VLS21263R0 Special Ed Therapy Supplies 5100		\$730
		VLS21273R0 IEP Writing 2062		\$7,256
	Sped Presch	VLS21273A0 Special Ed Supplies 5601		\$1,150
		IEP Writing 2062		\$2,016
	Bilingual	VLT6527010 Translation & Interpretation 3062		\$923
		Bilingual Textual Materials 5601		\$710
	Per Pupil	VLAxxxxxxx Per Student Discretionary Allocation		\$22,208
	EquityDollars	VLFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$39,347
	Other Alloc.	VLA0123010 Head Start Administration		\$0
		VLA0123010 Preschool Administration		\$29,486
		VLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	VLExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$122,930
Title I & Learning Assistance Program (LAP)				
1A28	LAP	VLR55274B0 LAP - Instruction		\$55,597
1C01	Title I	VLR5127AY0 Title I - Instruction		\$46,935
		VLR5131AJ0 Title I - Professional Development		\$5,215
		VLR5127AZ0 Title I - Parent		\$1,493
Total Title I & LAP				\$109,240
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$31,932
Total Allocated/Budgeted Centrally			0.30	\$31,932
Total Allocations			38.10	\$4,075,618

Viewlands Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code VL

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

Wedgwood Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	WDExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					34.10	\$3,567,655	
Non-Staff Allocations							
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	
			Special Ed Therapy Supplies	5100		\$430	
			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 Allocation			\$25,482	
	EquityDollars	WDFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$11,095	
	Other Alloc.	WDA0123010	Head Start Administration			\$0	
		WDA0123010	Preschool Administration			\$0	
		WDE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	WDExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$62,591
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	WDR55274B0	LAP - Instruction			\$22,239
1C01	Title I	WDR5127AY0	Title I - Instruction			\$0	
		WDR5131AJ0	Title I - Professional Development			\$0	
		WDR5127AZ0	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 Allocations					34.50	\$3,695,061	

Wedgwood Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code **WD**

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

West Seattle Elem

HiPov2

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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
	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	
			Above Model Other Staff	xxxxxx		\$0	
	Total Staffing (FTE) Allocation					47.50	\$4,776,030
	Non-Staff Allocations						
1000	Teaching	HPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$12,658	
	Special Ed	HPS21273R0	Special Ed Supplies	5601		\$3,260	
			HPS21263R0	Special Ed Therapy Supplies	5100		\$970
			HPS21273R0	IEP Writing	2062		\$8,465
	Sped Presch	HPS21273A0	Special Ed Supplies	5601		\$1,150	
			IEP Writing	2062		\$2,016	
	Bilingual	HPT6527010	Translation & Interpretation	3062		\$2,431	
			Bilingual Textual Materials	5601		\$1,870	
	Per Pupil	HPAxxxxxx	Per Student Discretionary Allocation			\$19,946	
	EquityDollars	HPFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$91,399	
	Other Alloc.	HPA0123010	Head Start Administration			\$6,000	
		HPA0123010	Preschool Administration			\$29,486	
		HPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	HPExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$188,891
Title I & Learning Assistance Program (LAP)							
1A28	LAP	HPR55274B0	LAP - Instruction			\$55,597	
1C01	Title I	HPR5127AY0	Title I - Instruction			\$244,530	
		HPR5131AJ0	Title I - Professional Development			\$27,170	
		HPR5127AZ0	Title I - Parent			\$3,955	
Total Title I & LAP						\$331,252	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					47.80	\$5,328,105	

West Seattle Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/3/2018

Org Code HP

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

West Woodland Elem

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 Allocations				
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	WWAxxxxxxx Per Student Discretionary Allocation		\$29,940
	EquityDollars	WWFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$7,498
	Other Alloc.	WWA0123010 Head Start Administration		\$0
		WWA0123010 Preschool Administration		\$0
		WWE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	WWExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$66,651
Title I & Learning Assistance Program (LAP)				
1A28	LAP	WWR55274B0 LAP - Instruction		\$22,239
1C01	Title I	WWR5127AY0 Title I - Instruction		\$0
		WWR5131AJ0 Title I - Professional Development		\$0
		WWR5127AZ0 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 Allocations			41.50	\$4,385,961

West Woodland Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code **WW**

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

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 (FTE) Allocation			34.90	\$3,606,005
Non-Staff Allocations				
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
		WRS21263R0 Special Ed Therapy Supplies 5100		\$350
		WRS21273R0 IEP Writing 2062		\$4,031
	Sped Presch	WRS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	WRT6527010 Translation & Interpretation 3062		\$234
		Bilingual Textual Materials 5601		\$180
	Per Pupil	WRAxxxxxxx Per Student Discretionary Allocation		\$24,678
	EquityDollars	WRFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$10,644
	Other Alloc.	WRA0123010 Head Start Administration		\$0
		WRA0123010 Preschool Administration		\$0
		WRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	WRExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$61,037
Title I & Learning Assistance Program (LAP)				
1A28	LAP	WRR55274B0 LAP - Instruction		\$22,239
1C01	Title I	WRR5127AY0 Title I - Instruction		\$0
		WRR5131AJ0 Title I - Professional Development		\$0
		WRR5127AZ0 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 Allocations			35.30	\$3,731,857

Whittier Elem
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code WR

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

Wing Luke Elem

HiPov1

2018-19 Budget Allocation

Revised 3/8/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxx		\$0	
Total Staffing (FTE) Allocation					37.50	\$3,784,820	
Non-Staff Allocations							
1000	Teaching	WLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,740	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$13,598	
	Special Ed	WLS21273R0	Special Ed Supplies	5601		\$3,200	
			Special Ed Therapy Supplies	5100		\$630	
			IEP Writing	2062		\$8,062	
	Sped Presch	WLS21273A0	Special Ed Supplies	5601		\$0	
			IEP Writing	2062		\$0	
	Bilingual	WLT6527010	Translation & Interpretation	3062		\$1,703	
			Bilingual Textual Materials	5601		\$1,310	
	Per Pupil	WLAxxxxxx	Per Student Discretionary Allocation			\$11,938	
	EquityDollars	WLFxxxxxx	Free/Reduced Lunch Student-based Allocation			\$64,181	
	Other Alloc.	WLA0123010	Head Start Administration			\$0	
		WLA0123010	Preschool Administration			\$0	
		WLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	WLExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$113,862
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	WLR55274B0	LAP - Instruction			\$83,395
1C01	Title I	WLR5127AY0	Title I - Instruction			\$130,140	
		WLR5131AJ0	Title I - Professional Development			\$14,460	
		WLR5127AZ0	Title I - Parent			\$2,576	
Total Title I & LAP						\$230,571	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$31,932	
Total Allocated/Budgeted Centrally					0.30	\$31,932	
Total Allocations					37.80	\$4,161,185	

Wing Luke Elem
2018-19 Enrollment Projections

Revised 3/8/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
K	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

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

K-8 SCHOOLS

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Broadview-Thomson K-8

HiPov1

2018-19 Budget Allocation

WSS Update 3/13/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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

Non-Staff Allocations

1000	Teaching	BTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$18,628
	Special Ed	BTS21273R0 Special Ed Supplies 5601		\$5,430
		BTS21263R0 Special Ed Therapy Supplies 5100		\$940
		BTS21273R0 IEP Writing 2062		\$14,109
	Sped Presch	BTS21273A0 Special Ed Supplies 5601		\$1,150
		IEP Writing 2062		\$2,016
	Bilingual	BTT6527010 Translation & Interpretation 3062		\$1,833
		Bilingual Textual Materials 5601		\$1,410
	Per Pupil	BTAxxxxxxx Per Student Discretionary Allocation		\$31,064
	EquityDollars	BTFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$96,274
	Other Alloc.	BTA0123010 Head Start Administration		\$9,000
		BTA0123010 Preschool Administration		\$29,486
		BTE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BTExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$220,580

Title I & Learning Assistance Program (LAP)

1A28	LAP	BTR55274B0 LAP - Instruction		\$55,597
1C01	Title I	BTR5127AY0 Title I - Instruction		\$115,236
		BTR5131AJ0 Title I - Professional Development		\$12,804
		BTR5127AZ0 Title I - Parent		\$3,111
Total Title I & LAP				\$186,748

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxxx	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	60.70	\$6,563,408
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Broadview-Thomson K-8
2018-19 Enrollment Projections

WSS Update 3/13/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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	2.0
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

WSS Update 3/13/2018

Org Code BT

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Above Model						
	3/13/2018	Tchr MS	Mitigation	tchrs in addition	to 6.0 min.	1.2
Above Model Total						1.2

Catherine Blaine K-8

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			50.40	\$5,502,662

Non-Staff Allocations

1000	Teaching	BLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$25,276
	Special Ed	BLS21273R0 Special Ed Supplies 5601		\$430
		BLS21263R0 Special Ed Therapy Supplies 5100		\$850
		BLS21273R0 IEP Writing 2062		\$4,434
	Sped Presch	BLS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	BLT6527010 Translation & Interpretation 3062		\$468
		Bilingual Textual Materials 5601		\$360
	Per Pupil	BLAxxxxxxx Per Student Discretionary Allocation		\$52,134
	EquityDollars	BLFxxxxxxx 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-Staff Allocations				\$109,711

Title I & Learning Assistance Program (LAP)

1A28	LAP	BLR55274B0 LAP - Instruction		\$22,239
1C01	Title I	BLR5127AY0 Title I - Instruction		\$0
		BLR5131AJ0 Title I - Professional Development		\$0
		BLR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$22,239

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxxx	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	50.90	\$5,687,833
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Catherine Blaine K-8
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	97	5	-	5	-	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

WSS Update 3/3/2018

Org Code **BL**

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

Hazel Wolf K-8

2018-19 Budget Allocation

Option

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 Allocations

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
		Bilingual Textual Materials 5601		\$630
	Per Pupil	JAAxxxxxx Per Student Discretionary Allocation		\$62,376
	EquityDollars	JAFxxxxxx Free/Reduced Lunch Student-based Allocation		\$55,260
	Other Alloc.	JAA0123010 Head Start Administration		\$0
		JAA0123010 Preschool Administration		\$0
		JAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	JAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$162,215

Title I & Learning Assistance Program (LAP)

1A28	LAP	JAR55274B0 LAP - Instruction		\$27,798
1C01	Title I	JAR5127AY0 Title I - Instruction		\$0
		JAR5131AJ0 Title I - Professional Development		\$0
		JAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$27,798

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxx	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations			59.10	\$6,361,862
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Hazel Wolf K-8
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code **JA**

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

Licton Springs K-8

HiPov1

Option

-

2018-19 Budget Allocation

WSS Update 3/29/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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	xxxxxx		\$0	
Total Staffing (FTE) Allocation					24.60	\$2,510,877
Non-Staff Allocations						
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 Allocation			\$8,575
	EquityDollars	PIFxxxxxx	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-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	PIR55274B0	LAP - Instruction			\$55,597
1C01	Title I	PIR5127AY0	Title I - Instruction			\$29,520
		PIR5131AJ0	Title I - Professional Development			\$3,280
		PIR5127AZ0	Title I - Parent			\$1,155
Total Title I & LAP						\$89,552
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse	2xxxxxx	0.20	\$21,288
Total Allocated/Budgeted Centrally					0.20	\$21,288
Total Allocations					24.80	\$2,682,268

Licton Springs K-8
2018-19 Enrollment Projections

WSS Update 3/29/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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

WSS Update 3/29/2018

Org Code PI

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

Louisa Boren STEM K-8
2018-19 Budget Allocation
Option
WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 (FTE) Allocation			51.90	\$5,183,897

Non-Staff Allocations

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		\$240
	Per Pupil	BBAxxxxxx Per Student Discretionary Allocation		\$51,564
	EquityDollars	BBFxxxxxx Free/Reduced Lunch Student-based Allocation		\$42,341
	Other Alloc.	BBA0123010 Head Start Administration		\$0
		BBA0123010 Preschool Administration		\$29,486
		BBE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BBExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$161,044

Title I & Learning Assistance Program (LAP)

1A28	LAP	BBR55274B0 LAP - Instruction		\$27,798
1C01	Title I	BBR5127AY0 Title I - Instruction		\$0
		BBR5131AJ0 Title I - Professional Development		\$0
		BBR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$27,798

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxx	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	52.40	\$5,425,960
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Louisa Boren STEM K-8
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code BB

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

Orca K-8

2018-19 Budget Allocation

Option

WSS Update 3/13/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		Elementary School Assistant	39406332	1.00 \$58,971
	Counseling	OCA0124010 Counselor-Elem	24201418	\$0
		Counselor-Middle School	24201422	0.50 \$59,556
	Teaching	OCA0127010 Teacher-Elementary K-3	23101180-90	10.00 \$1,078,540
		Teacher-Elementary 4-5	23101190	4.00 \$431,416
		Elem Teacher PCP	23403483	2.00 \$215,708
		Teacher-Middle School	23201205	5.00 \$547,935
		MS Teacher PCP	23201205	1.00 \$109,587
		Certificated Core	23101190	\$0
	MSCTE PCP	OCA3427010 Teacher-CTE PCP	23202952	\$0
	Special Ed	OCS21273R0 Teacher-Special Education	233012xx	3.20 \$344,493
		Special Ed Asst/ISE	39106860	5.00 \$306,920
	Sped Presch	OCS21273A0 Teacher-Sped Preschool	22301258	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	OCT6527010 Teacher-Bilingual	2330117x	0.40 \$46,066
	AboveModel	OCExxxx010 Above Model Teaching Staff	23xxxxxx	1.20 \$131,504
		Above Model Other Staff	xxxxxx	\$0
Total Staffing (FTE) Allocation			36.80	\$3,796,574

Non-Staff Allocations

1000	Teaching	OCA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,740
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$7,262
	Special Ed	OCS21273R0 Special Ed Supplies	5601	\$2,210
		OCS21263R0 Special Ed Therapy Supplies	5100	\$470
		OCS21273R0 IEP Writing	2062	\$6,450
	Sped Presch	OCS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	OCT6527010 Translation & Interpretation	3062	\$325
		Bilingual Textual Materials	5601	\$250
	Per Pupil	OCAxxxxxx Per Student Discretionary Allocation		\$32,030
	EquityDollars	OCFxxxxxx Free/Reduced Lunch Student-based Allocation		\$44,993
	Other Alloc.	OCA0123010 Head Start Administration		\$0
		OCA0123010 Preschool Administration		\$0
		OCE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	OCExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$103,230

Title I & Learning Assistance Program (LAP)

1A28	LAP	OCR55274B0 LAP - Instruction		\$27,798
1C01	Title I	OCR5127AY0 Title I - Instruction		\$0
		OCR5131AJ0 Title I - Professional Development		\$0
		OCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$27,798

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	2xxxxxx	0.40 \$42,576
Total Allocated/Budgeted Centrally			0.40	\$42,576

Total Allocations	37.20	\$3,970,178
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Orca K-8
2018-19 Enrollment Projections

WSS Update 3/13/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	52	3	-	9	-	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

WSS Update 3/13/2018

Org Code **OC**

<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	3/13/2018	Tchr MS	Mitigation	tchrs in addition	to 6.0 min.	1.2
Above Model Total						1.2

Pathfinder K-8
2018-19 Budget Allocation

Option

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 Allocations

1000	Teaching	PAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		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
		IEP Writing 2062		\$0
	Bilingual	PAT6527010 Translation & Interpretation 3062		\$52
		Bilingual Textual Materials 5601		\$40
	Per Pupil	PAAxxxxxxx Per Student Discretionary Allocation		\$41,071
	EquityDollars	PAFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$26,670
	Other Alloc.	PAA0123010 Head Start Administration		\$0
		PAA0123010 Preschool Administration		\$0
		PAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	PAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$110,704

Title I & Learning Assistance Program (LAP)

1A28	LAP	PAR55274B0 LAP - Instruction		\$27,798
1C01	Title I	PAR5127AY0 Title I - Instruction		\$0
		PAR5131AJ0 Title I - Professional Development		\$0
		PAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$27,798

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxxx	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	51.80	\$5,212,927
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Pathfinder K-8
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code PA

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

Salmon Bay K-8
2018-19 Budget Allocation

Option

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		Special Ed Asst/ISE 39106860	7.00	\$429,688
	Sped Presch	NCS21273A0 Teacher-Sped Preschool 22301258		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	NCT6527010 Teacher-Bilingual 2330117x	0.20	\$23,033
	AboveModel	NCExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			53.90	\$5,623,755

Non-Staff Allocations

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	NCAxxxxxxx Per Student Discretionary Allocation		\$67,200
	EquityDollars	NCFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$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-Staff Allocations				\$125,560

Title I & Learning Assistance Program (LAP)

1A28	LAP	NCR55274B0 LAP - Instruction		\$22,239
1C01	Title I	NCR5127AY0 Title I - Instruction		\$0
		NCR5131AJ0 Title I - Professional Development		\$0
		NCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$22,239

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxxx	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	54.40	\$5,824,775
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Salmon Bay K-8
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/3/2018

Org Code NC

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

South Shore K-8

HiPov1

Option

-

2018-19 Budget Allocation

WSS Update 3/13/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		Special Ed Asst/ISE	39106860	6.00 \$368,304
	Sped Presch	NSS21273A0 Teacher-Sped Preschool	22301258	\$0
		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	xxxxxx	1.00 \$168,346
Total Staffing (FTE) Allocation			48.70	\$5,096,200

Non-Staff Allocations

1000	Teaching	NSA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,740
		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
		IEP Writing	2062	\$0
	Bilingual	NST6527010 Translation & Interpretation	3062	\$1,625
		Bilingual Textual Materials	5601	\$1,250
	Per Pupil	NSAxxxxxxx Per Student Discretionary Allocation		\$34,902
	EquityDollars	NSFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$117,056
	Other Alloc.	NSA0123010 Head Start Administration		\$0
		NSA0123010 Preschool Administration		\$0
		NSE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	NSExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$199,261

Title I & Learning Assistance Program (LAP)

1A28	LAP	NSR55274B0 LAP - Instruction		\$55,597
1C01	Title I	NSR5127AY0 Title I - Instruction		\$138,672
		NSR5131AJ0 Title I - Professional Development		\$15,408
		NSR5127AZ0 Title I - Parent		\$3,432
Total Title I & LAP				\$213,109

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	2xxxxxx	0.50 \$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221
Total Allocations			49.20	\$5,561,791

South Shore K-8
2018-19 Enrollment Projections

WSS Update 3/13/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	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

WSS Update 3/13/2018

Org Code **NS**

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

TOPS K-8
2018-19 Budget Allocation

Option

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	TOA0122010 Librarian-Elementary 24101710	1.00	\$121,319
	Prins Office	TOA0123010 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	1.00	\$58,971
	Counseling	TOA0124010 Counselor-Elem 24201418		\$0
		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	\$163,514
		Certificated Core 23101190		\$0
	MSCTE PCP	TOA3427010 Teacher-CTE PCP 23202952		\$0
	Special Ed	TOS21273R0 Teacher-Special Education 233012xx	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 (FTE) Allocation			40.30	\$4,112,286

Non-Staff Allocations

1000	Teaching	TOA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$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	TOAxxxxxxx Per Student Discretionary Allocation		\$40,149
	EquityDollars	TOFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$46,024
	Other Alloc.	TOA0123010 Head Start Administration		\$0
		TOA0123010 Preschool Administration		\$0
		TOE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	TOExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$119,256

Title I & Learning Assistance Program (LAP)

1A28	LAP	TOR55274B0 LAP - Instruction		\$27,798
1C01	Title I	TOR5127AY0 Title I - Instruction		\$0
		TOR5131AJ0 Title I - Professional Development		\$0
		TOR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$27,798

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxxx	0.40	\$42,576
Total Allocated/Budgeted Centrally			0.40	\$42,576

Total Allocations	40.70	\$4,301,916
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TOPS K-8
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
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	PreK Deaf/Hard of Hearing	-
	-	-		-	-	PreK Medically Fragile	-

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

WSS Update 3/3/2018

Org Code TO

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

MIDDLE SCHOOLS

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Aki Kurose MS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			55.80	\$5,705,781

Non-Staff Allocations

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	AKAxxxxxxx Per Student Discretionary Allocation		\$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-Staff Allocations				\$394,475

Title I & Learning Assistance Program (LAP)

1A28	LAP	AKR55274B0 LAP - Instruction		\$110,416
1C01	Title I	AKR5127AY0 Title I - Instruction		\$254,448
		AKR5131AJ0 Title I - Professional Development		\$28,272
		AKR5127AZ0 Title I - Parent		\$1,946
Total Title I & LAP				\$395,082

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	56.30	\$6,548,559
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Aki Kurose MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	2.0

AAFTE Adjusted for Contact Time	563.2
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AK -- Aki Kurose MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **AK**

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

Denny MS

2018-19 Budget Allocation

WSS Update 3/3/2018

Intnl

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	DYA0122010 Librarian-MS 24101712	1.00	\$121,742
	Prins Office	DYA0123010 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	DYA0124010 Counselor-MS 24201422	2.20	\$262,044
		Data Registrar Asst I - 220 39406318	1.00	\$75,290
	Teaching	DYA0127010 Teacher-MS (incl PCP) 23201205	29.22	\$3,202,132
		Teacher rounding 23201205	0.18	\$19,726
		House Administrator 24001700		\$0
		Certificated Core 23201205	0.50	\$59,556
	MSCTE PCP	DYA3427010 Teacher-CTE PCP 23202952	0.30	\$32,876
	Special Ed	DYS21273R0 Teacher-Special Education 233012xx	13.40	\$1,442,564
		Special Ed Asst/ISE 39106860	12.00	\$736,608
	Bilingual	DYT6527010 Teacher-Bilingual 2330117x	3.20	\$368,531
	AboveModel	DYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			69.00	\$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
		DYS21273R0 IEP Writing 2062		\$27,009
	Bilingual	DYT6527010 Translation & Interpretation 3062		\$1,859
		Bilingual Textual Materials 5601		\$1,430
	Per Pupil	DYAxxxxxxx Per Student Discretionary Allocation		\$77,973
	EquityDollars	DYFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$305,184
	Other Alloc.	DYE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	DYExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$463,809

Title I & Learning Assistance Program (LAP)

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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	69.50	\$7,914,653
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Denny MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	4.0

AAFTE Adjusted for Contact Time	706.2
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DY -- Denny MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **DY**

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

Eckstein MS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	ECExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			69.70	\$7,231,452

Non-Staff Allocations

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	ECAxxxxxx Per Student Discretionary Allocation		\$115,648
	EquityDollars	ECFxxxxxx Free/Reduced Lunch Student-based Allocation		\$60,928
	Other Alloc.	ECE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	ECExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$238,917

Title I & Learning Assistance Program (LAP)

1A28	LAP	ECR55274B0 LAP - Instruction		\$88,333
1C01	Title I	ECR5127AY0 Title I - Instruction		\$0
		ECR5131AJ0 Title I - Professional Development		\$0
		ECR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$88,333

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	70.20	\$7,611,923
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Eckstein MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	938.2
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EC -- Eckstein MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **EC**

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

Hamilton Intl. MS

- Intl

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 Allocations

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	HAAxxxxxxx Per Student Discretionary Allocation		\$128,008
	EquityDollars	HAFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$44,064
	Other Alloc.	HAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	HAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$227,139

Title I & Learning Assistance Program (LAP)

1A28	LAP	HAR55274B0 LAP - Instruction		\$44,166
1C01	Title I	HAR5127AY0 Title I - Instruction		\$0
		HAR5131AJ0 Title I - Professional Development		\$0
		HAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$44,166

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	71.20	\$7,665,952
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Hamilton Intl. MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	974.4
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HA -- Hamilton Intl. MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code HA

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

Jane Addams MS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	\$59,556
	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
Total Staffing (FTE) Allocation			65.60	\$6,834,795

Non-Staff Allocations

1000	Teaching	JMA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Copier 0510		\$25,069
	Special Ed	JMS21273R0 Special Ed Supplies 5601		\$5,540
		JMS21263R0 Special Ed Therapy Supplies 5100		\$570
		JMS21273R0 IEP Writing 2062		\$15,319
	Bilingual	JMT6527010 Translation & Interpretation 3062		\$715
		Bilingual Textual Materials 5601		\$550
	Per Pupil	JMAxxxxxxx Per Student Discretionary Allocation		\$110,309
	EquityDollars	JMFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$116,416
	Other Alloc.	JME0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	JMExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$281,728

Title I & Learning Assistance Program (LAP)

1A28	LAP	JMR55274B0 LAP - Instruction		\$110,416
1C01	Title I	JMR5127AY0 Title I - Instruction		\$0
		JMR5131AJ0 Title I - Professional Development		\$0
		JMR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$110,416

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	66.10	\$7,280,160
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Jane Addams MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	2.0

AAFTE Adjusted for Contact Time	859.0
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JM -- Jane Addams MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **JM**

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

Madison MS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			65.70	\$6,940,332

Non-Staff Allocations

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	MAAxxxxxxx Per Student Discretionary Allocation		\$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-Staff Allocations				\$268,144

Title I & Learning Assistance Program (LAP)

1A28	LAP	MAR55274B0 LAP - Instruction		\$110,416
1C01	Title I	MAR5127AY0 Title I - Instruction		\$0
		MAR5131AJ0 Title I - Professional Development		\$0
		MAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$110,416

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	66.20	\$7,372,113
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Madison MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	911.0
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MA -- Madison MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **MA**

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

McClure MS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 Allocations

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
		Bilingual Textual Materials 5601		\$140
	Per Pupil	MCAxxxxxxx Per Student Discretionary Allocation		\$64,928
	EquityDollars	MCFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$36,992
	Other Alloc.	MCE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MCExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$144,305

Title I & Learning Assistance Program (LAP)

1A28	LAP	MCR55274B0 LAP - Instruction		\$44,166
1C01	Title I	MCR5127AY0 Title I - Instruction		\$0
		MCR5131AJ0 Title I - Professional Development		\$0
		MCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$44,166

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	44.10	\$4,730,701
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McClure MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	499.4
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MC -- McClure MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code MC

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

Meany MS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	0.50	\$59,556
	MSCTE PCP	MYA3427010 Teacher-CTE PCP 23202952	0.10	\$10,959
	Special Ed	MYS21273R0 Teacher-Special Education 233012xx	7.00	\$753,578
		Special Ed Asst/ISE 39106860	5.00	\$306,920
	Bilingual	MYT6527010 Teacher-Bilingual 2330117x	1.00	\$115,166
	AboveModel	MYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			40.80	\$4,282,692

Non-Staff Allocations

1000	Teaching	MYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Copier 0510		\$6,353
	Special Ed	MYS21273R0 Special Ed Supplies 5601		\$4,650
		MYS21263R0 Special Ed Therapy Supplies 5100		\$330
		MYS21273R0 IEP Writing 2062		\$14,109
	Bilingual	MYT6527010 Translation & Interpretation 3062		\$585
		Bilingual Textual Materials 5601		\$450
	Per Pupil	MYAxxxxxxx Per Student Discretionary Allocation		\$69,011
	EquityDollars	MYFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$118,048
	Other Alloc.	MYE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MYExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$220,776

Title I & Learning Assistance Program (LAP)

1A28	LAP	MYR55274B0 LAP - Instruction		\$109,918
1C01	Title I	MYR5127AY0 Title I - Instruction		\$0
		MYR5131AJ0 Title I - Professional Development		\$0
		MYR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$109,918

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	41.30	\$4,666,607
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Meany MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	478.2
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(SM4i)

MY -- Meany MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **MY**

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

Mercer MS

2018-19 Budget Allocation

Intnl

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 Allocations

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
		Bilingual Textual Materials 5601		\$2,260
	Per Pupil	MRAxxxxxxx Per Student Discretionary Allocation		\$125,227
	EquityDollars	MRFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$360,128
	Other Alloc.	MRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MRExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$562,151

Title I & Learning Assistance Program (LAP)

1A28	LAP	MRR55274B0 LAP - Instruction		\$220,832
1C01	Title I	MRR5127AY0 Title I - Instruction		\$0
		MRR5131AJ0 Title I - Professional Development		\$0
		MRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$220,832

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	79.70	\$9,185,205
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Mercer MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	2.0

AAFTE Adjusted for Contact Time	1,043.6
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MR -- Mercer MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code MR

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

Robert Eaglestaff MS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		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 Allocations

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
		RES21273R0 IEP Writing 2062		\$14,512
	Bilingual	RET6527010 Translation & Interpretation 3062		\$585
		Bilingual Textual Materials 5601		\$450
	Per Pupil	REAxxxxxxx Per Student Discretionary Allocation		\$113,135
	EquityDollars	REFxxxxxxx Free/Reduced Lunch Student-based Allocation		\$88,672
	Other Alloc.	REE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	REExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$237,619

Title I & Learning Assistance Program (LAP)

1A28	LAP	RER55274B0 LAP - Instruction		\$44,166
1C01	Title I	RER5127AY0 Title I - Instruction		\$0
		RER5131AJ0 Title I - Professional Development		\$0
		RER5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$44,166

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	58.40	\$6,408,247
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Robert Eaglestaff MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	2.0

AAFTE Adjusted for Contact Time	768.4
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RE -- Robert Eaglestaff MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code RE

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

Washington MS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			46.80	\$4,947,802

Non-Staff Allocations

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 Allocation		\$73,962
	EquityDollars	WAFxxxxxxx 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-Staff Allocations				\$265,526

Title I & Learning Assistance Program (LAP)

1A28	LAP	WAR55274B0 LAP - Instruction		\$110,416
1C01	Title I	WAR5127AY0 Title I - Instruction		\$0
		WAR5131AJ0 Title I - Professional Development		\$0
		WAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$110,416

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	47.30	\$5,376,965
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Washington MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	623.4
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WA -- Washington MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **WA**

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

Whitman MS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			42.30	\$4,448,292

Non-Staff Allocations

1000	Teaching	WHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Copier 0510		\$17,973
	Special Ed	WHS21273R0 Special Ed Supplies 5601		\$4,450
		WHS21263R0 Special Ed Therapy Supplies 5100		\$400
		WHS21273R0 IEP Writing 2062		\$12,497
	Bilingual	WHT6527010 Translation & Interpretation 3062		\$260
		Bilingual Textual Materials 5601		\$200
	Per Pupil	WHAxxxxxx Per Student Discretionary Allocation		\$66,532
	EquityDollars	WHFxxxxxx Free/Reduced Lunch Student-based Allocation		\$47,328
	Other Alloc.	WHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	WHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$156,880

Title I & Learning Assistance Program (LAP)

1A28	LAP	WHR55274B0 LAP - Instruction		\$88,333
1C01	Title I	WHR5127AY0 Title I - Instruction		\$0
		WHR5131AJ0 Title I - Professional Development		\$0
		WHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$88,333

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$53,221
Total Allocated/Budgeted Centrally			0.50	\$53,221

Total Allocations	42.80	\$4,746,726
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Whitman MS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	536.2
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WH -- Whitman MS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **WH**

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

HIGH SCHOOLS

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Ballard HS

2018-19 Budget Allocation

Revised 3/29/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		Data Registrar Asst II - 220 39406319	1.00	\$73,357
		Counseling Secretary 39406492	1.00	\$56,597
	Teaching	BDA0127010 Teacher-HS (incl PCP) 23201210	75.22	\$8,410,348
		Teacher rounding 23201210	0.18	\$20,126
		Academic Intervention Spec 23300528	1.00	\$116,180
	ExtraCurric.	BDA0128010 Activity Coordinator 25101036	1.00	\$115,901
	HSCTE PCP	BDA3127010 Teacher-CTE PCP 23201230	1.60	\$178,896
	Special Ed	BDS21273R0 Teacher-Special Education 233012xx	13.40	\$1,442,564
		Special Ed Asst/ISE 39106860	13.00	\$797,992
	Bilingual	BDT6527010 Teacher-Bilingual 2330117x	1.00	\$115,166
	AboveModel	BDExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			122.20	\$13,018,422

24-Credit Augment				
1000	Teaching	BDA0127240 24-Credit Funding - see approved plan	\$	805,032
Total Staffing (FTE) Allocation				\$805,032

Non-Staff Allocations				
1000	Teaching	BDA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Copier 0510		\$50,886
	Special Ed	BDS21273R0 Special Ed Supplies 5601		\$8,400
		BDS21263R0 Special Ed Therapy Supplies 5100		\$790
		BDS21273R0 IEP Writing 2062		\$27,009
	Bilingual	BDT6527010 Translation & Interpretation 3062		\$481
		Bilingual Textual Materials 5601		\$370
	Per Pupil	BDAxxxx010 Per Student Discretionary Allocation		\$235,568
	EquityDollars	BDFxxxx010 Free/Reduced Lunch Student-based Allocation		\$90,791
	Other Alloc.	BDA0124010 Running Start Administration 8888		\$49,831
		BDAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		BDE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BDExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$483,366

Title I & Learning Assistance Program (LAP)

1A28	LAP	BDR55274B0 LAP - Instruction		\$45,460
1C01	Title I	BDR5127AY0 Title I - Instruction		\$0
		BDR5131AJ0 Title I - Professional Development		\$0
		BDR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$45,460

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	123.20	\$14,458,721
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Ballard HS
2018-19 Enrollment Projections

Revised 3/29/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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
						--	-

ABFTE Adjusted	
for Contact Time	1,817.6

BD -- Ballard HS
Allocations Above Weighted Staffing Standards

Revised 3/29/2018

Org Code **BD**

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

Chief Sealth HS

2018-19 Budget Allocation

- Intl

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		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
		Special Ed Asst/ISE 39106860	19.00	\$1,166,296
	Bilingual	SHT6527010 Teacher-Bilingual 2330117x	2.80	\$322,465
	AboveModel	SHExxxx010 Above Model Teaching Staff 23xxxxxx	1.00	\$111,810
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			84.30	\$8,460,050

24-Credit Augment				
1000	Teaching	SHA0127240 24-Credit Funding - see approved plan	\$	380,154
Total Staffing (FTE) Allocation				\$380,154

Non-Staff Allocations

1000	Teaching	SHA0127010 Bldg Ldrshp Team Stipend 20220543	\$4,740
		Copier 0510	\$24,851
	Special Ed	SHS21273R0 Special Ed Supplies 5601	\$12,100
		SHS21263R0 Special Ed Therapy Supplies 5100	\$730
		SHS21273R0 IEP Writing 2062	\$32,250
	Bilingual	SHT6527010 Translation & Interpretation 3062	\$1,625
		Bilingual Textual Materials 5601	\$1,250
	Per Pupil	SHAxxxx010 Per Student Discretionary Allocation	\$94,673
	EquityDollars	SHFxxxx010 Free/Reduced Lunch Student-based Allocation	\$353,138
	Other Alloc.	SHA0124010 Running Start Administration 8888	\$49,215
		SHAxxxx010 Credit Retrieval Allocation 8888	\$12,000
		SHE0123010 SAEOP Peak-load Allocation 3062	\$2,500
	AboveModel	SHExxxx010 Above Model Discretionary 8888	\$0
Total Non-Staff Allocations			\$589,072

Title I & Learning Assistance Program (LAP)

1A28	LAP	SHR55274B0 LAP - Instruction	\$113,651
1C01	Title I	SHR5127AY0 Title I - Instruction	\$0
		SHR5131AJ0 Title I - Professional Development	\$0
		SHR5127AZ0 Title I - Parent	\$0
Total Title I & LAP			\$113,651

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	85.30	\$9,649,368
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Chief Sealth HS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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
						--	-

ABFTE Adjusted	
for Contact Time	758.4

SH -- Chief Sealth HS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **SH**

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

Cleveland HS

2018-19 Budget Allocation

Option

WSS Update 3/3/2018

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	CLA0122010	Librarian	24101713	1.00	\$126,369
		Prins Office	CLA0123010	Principal - HS	22301756	1.00
			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
			Data Registrar Asst II - 220	39406319	1.00	\$73,357
			Counseling Secretary	39406492		\$0
	Teaching	CLA0127010	Teacher-HS (incl PCP)	23201210	32.27	\$3,608,109
			Teacher rounding	23201210	0.13	\$14,535
			Academic Intervention Spec	23300528	1.00	\$116,180
	ExtraCurric.	CLA0128010	Activity Coordinator	25101036	1.00	\$115,901
	HSCTE PCP	CLA3127010	Teacher-CTE PCP	23201230	0.90	\$100,629
	Special Ed	CLS21273R0	Teacher-Special Education	233012xx	6.40	\$688,986
			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	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					61.70

24-Credit Augment

1000	Teaching	CLA0127240	24-Credit Funding - see approved plan	\$ 335,430
Total Staffing (FTE) Allocation			\$335,430	

Non-Staff Allocations

1000	Teaching	CLA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,740
			Copier	0510	\$24,453
	Special Ed	CLS21273R0	Special Ed Supplies	5601	\$4,520
		CLS21263R0	Special Ed Therapy Supplies	5100	\$210
		CLS21273R0	IEP Writing	2062	\$12,900
	Bilingual	CLT6527010	Translation & Interpretation	3062	\$1,053
			Bilingual Textual Materials	5601	\$810
	Per Pupil	CLAxxxx010	Per Student Discretionary Allocation		\$98,443
	EquityDollars	CLFxxxx010	Free/Reduced Lunch Student-based Allocation		\$262,347
	Other Alloc.	CLA0124010	Running Start Administration	8888	\$32,960
		CLAxxxx010	Credit Retrieval Allocation	8888	\$12,000
		CLE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	CLExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$456,936

Title I & Learning Assistance Program (LAP)

1A28	LAP	CLR55274B0	LAP - Instruction	\$113,651
1C01	Title I	CLR5127AY0	Title I - Instruction	\$0
		CLR5131AJ0	Title I - Professional Development	\$0
		CLR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$113,651

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	62.70	\$7,586,823
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Cleveland HS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	
for Contact Time	779.8



CL -- Cleveland HS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code CL

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

Franklin HS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	FRA0122010 Librarian	24101713	1.00 \$126,369
	Prins Office	FRA0123010 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	FRA0124010 Counselor	24201420	3.00 \$341,916
		Data Registrar Asst II - 220	39406319	1.00 \$73,357
		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	xxxxxxx	\$0
Total Staffing (FTE) Allocation			91.10	\$9,505,384

24-Credit Augment

1000	Teaching	FRA0127240	24-Credit Funding - see approved plan	\$ 514,326
Total Staffing (FTE) Allocation			\$514,326	

Non-Staff Allocations

1000	Teaching	FRA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,740
			Copier	0510	\$30,553
	Special Ed	FRS21273R0	Special Ed Supplies	5601	\$8,860
		FRS21263R0	Special Ed Therapy Supplies	5100	\$430
		FRS21273R0	IEP Writing	2062	\$24,187
	Bilingual	FRT6527010	Translation & Interpretation	3062	\$2,782
			Bilingual Textual Materials	5601	\$2,140
	Per Pupil	FRAxxxx010	Per Student Discretionary Allocation		\$134,202
	EquityDollars	FRFxxxx010	Free/Reduced Lunch Student-based Allocation		\$442,815
	Other Alloc.	FRA0124010	Running Start Administration	8888	\$55,435
		FRAxxxx010	Credit Retrieval Allocation	8888	\$12,000
		FRE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	FRExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$720,644	

Title I & Learning Assistance Program (LAP)

1A28	LAP	FRR55274B0	LAP - Instruction		\$227,302
1C01	Title I	FRR5127AY0	Title I - Instruction		\$0
		FRR5131AJ0	Title I - Professional Development		\$0
		FRR5127AZ0	Title I - Parent		\$0
Total Title I & LAP				\$227,302	

Allocated - Budgeted Centrally

1000	Health Svcs		Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441	

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

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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 Adjusted	
for Contact Time	1,045.4



FR -- Franklin HS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code FR

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

Garfield HS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		Data Registrar Asst II - 220	39406319	1.00 \$73,357
		Counseling Secretary	39406492	1.00 \$56,597
	Teaching	GAA0127010 Teacher-HS (incl PCP)	23201210	65.90 \$7,368,279
		Teacher rounding	23201210	0.10 \$11,181
		Academic Intervention Spec	23300528	1.00 \$116,180
	ExtraCurric.	GAA0128010 Activity Coordinator	25101036	1.00 \$115,901
	HSCTE PCP	GAA3127010 Teacher-CTE PCP	23201230	1.00 \$111,810
	Special Ed	GAS21273R0 Teacher-Special Education	233012xx	10.00 \$1,076,540
		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	xxxxxxx	\$0
Total Staffing (FTE) Allocation			104.80	\$11,289,478

24-Credit Augment

1000	Teaching	GAA0127240	24-Credit Funding - see approved plan	\$ 715,584
Total Staffing (FTE) Allocation			\$715,584	

Non-Staff Allocations

1000	Teaching	GAA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,740
			Copier	0510	\$45,237
	Special Ed	GAS21273R0	Special Ed Supplies	5601	\$6,100
		GAS21263R0	Special Ed Therapy Supplies	5100	\$470
		GAS21273R0	IEP Writing	2062	\$20,156
	Bilingual	GAT6527010	Translation & Interpretation	3062	\$897
			Bilingual Textual Materials	5601	\$690
	Per Pupil	GAAxxxx010	Per Student Discretionary Allocation		\$205,757
	EquityDollars	GAFxxxx010	Free/Reduced Lunch Student-based Allocation		\$276,272
	Other Alloc.	GAA0124010	Running Start Administration	8888	\$98,058
		GAAxxxx010	Credit Retrieval Allocation	8888	\$12,000
		GAE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	GAExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$672,877

Title I & Learning Assistance Program (LAP)

1A28	LAP	GAR55274B0	LAP - Instruction	\$113,651
1C01	Title I	GAR5127AY0	Title I - Instruction	\$0
		GAR5131AJ0	Title I - Professional Development	\$0
		GAR5127AZ0	Title I - Parent	\$0
Total Title I & LAP			\$113,651	

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	105.80	\$12,898,031
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Garfield HS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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 Adjusted	
for Contact Time	1,592.6

GA -- Garfield HS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code GA

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

Ingraham HS

- Intl

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		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
		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
		Special Ed Asst/ISE	39106860	15.00 \$920,760
	Bilingual	INT6527010 Teacher-Bilingual	2330117x	2.60 \$299,432
	AboveModel	INExxxx010 Above Model Teaching Staff	23xxxxxx	1.00 \$111,810
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			95.90	\$9,978,045

24-Credit Augment

1000	Teaching	INA0127240	24-Credit Funding - see approved plan	\$ 536,688
Total Staffing (FTE) Allocation			\$536,688	

Non-Staff Allocations

1000	Teaching	INA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,740	
			Copier	0510	\$26,404	
	Special Ed	INS21273R0	Special Ed Supplies	5601	\$9,970	
		INS21263R0	Special Ed Therapy Supplies	5100	\$760	
		INS21273R0	IEP Writing	2062	\$27,412	
	Bilingual	INT6527010	Translation & Interpretation	3062	\$1,456	
			Bilingual Textual Materials	5601	\$1,120	
	Per Pupil	INAx000010	Per Student Discretionary Allocation			\$150,801
	EquityDollars	INFxxxx010	Free/Reduced Lunch Student-based Allocation			\$180,468
	Other Alloc.	INA0124010	Running Start Administration	8888	\$52,122	
		INAx000010	Credit Retrieval Allocation	8888	\$12,000	
		INE0123010	SAEOP Peak-load Allocation	3062	\$2,500	
AboveModel	INEx000010	Above Model Discretionary	8888	\$0		
Total Non-Staff Allocations					\$469,753	

Title I & Learning Assistance Program (LAP)

1A28	LAP	INR55274B0	LAP - Instruction	\$45,460
1C01	Title I	INR5127AY0	Title I - Instruction	\$0
		INR5131AJ0	Title I - Professional Development	\$0
		INR5127AZ0	Title I - Parent	\$0
Total Title I & LAP			\$45,460	

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	96.90	\$11,136,387
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Ingraham HS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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	
for Contact Time	1,124.4

IN -- Ingraham HS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **IN**

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

Nathan Hale HS

2018-19 Budget Allocation

WSS Update 4/4/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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	xxxxxx	\$0
Total Staffing (FTE) Allocation			85.90	\$8,950,208

24-Credit Augment				
1000	Teaching	NHA0127240	24-Credit Funding - see approved plan	\$ 469,602
Total Staffing (FTE) Allocation			\$469,602	

Non-Staff Allocations				
1000	Teaching	NHA0127010	Bldg Ldrshp Team Stipend	20220543 \$4,740
			Copier	0510 \$26,516
	Special Ed	NHS21273R0	Special Ed Supplies	5601 \$8,270
		NHS21263R0	Special Ed Therapy Supplies	5100 \$640
		NHS21273R0	IEP Writing	2062 \$25,800
	Bilingual	NHT6527010	Translation & Interpretation	3062 \$1,430
			Bilingual Textual Materials	5601 \$1,100
	Per Pupil	NHAxxxx010	Per Student Discretionary Allocation	\$132,408
	EquityDollars	NHFxxxx010	Free/Reduced Lunch Student-based Allocation	\$204,976
	Other Alloc.	NHA0124010	Running Start Administration	8888 \$37,811
		NHAxxxx010	Credit Retrieval Allocation	8888 \$12,000
		NHE0123010	SAEOP Peak-load Allocation	3062 \$2,500
	AboveModel	NHExxxx010	Above Model Discretionary	8888 \$0
Total Non-Staff Allocations			\$458,191	

Title I & Learning Assistance Program (LAP)

1A28	LAP	NHR55274B0	LAP - Instruction	\$113,651
1C01	Title I	NHR5127AY0	Title I - Instruction	\$0
		NHR5131AJ0	Title I - Professional Development	\$0
		NHR5127AZ0	Title I - Parent	\$0
Total Title I & LAP			\$113,651	

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	86.90	\$10,098,093
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Nathan Hale HS
2018-19 Enrollment Projections

WSS Update 4/4/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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
						--	-

ABFTE Adjusted	
for Contact Time	1,008.4

NH -- Nathan Hale HS
Allocations Above Weighted Staffing Standards

WSS Update 4/4/2018

Org Code **NH**

<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	4/4/2018	Tchr HS	Central CTE	CTE added	frm Central	1.0
Above Model Total						1.0

Rainier Beach HS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RBA0122010 Librarian	24101713	1.00 \$126,369
	Prins Office	RBA0123010 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	\$0
		Attendance Spec - HS 201	39406151	1.00 \$61,806
		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	xxxxxxx	\$0
Total Staffing (FTE) Allocation			61.10	\$6,340,550

24-Credit Augment				
1000	Teaching	RBA0127240	24-Credit Funding - see approved plan	\$ 268,344
Total Staffing (FTE) Allocation			\$268,344	

Non-Staff Allocations				
1000	Teaching	RBA0127010	Bldg Ldrshp Team Stipend	20220543 \$4,740
			Copier	0510 \$23,982
	Special Ed	RBS21273R0	Special Ed Supplies	5601 \$7,790
		RBS21263R0	Special Ed Therapy Supplies	5100 \$360
		RBS21273R0	IEP Writing	2062 \$21,366
	Bilingual	RBT6527010	Translation & Interpretation	3062 \$2,314
			Bilingual Textual Materials	5601 \$1,780
	Per Pupil	RBAxxxx010	Per Student Discretionary Allocation	\$61,942
	EquityDollars	RBFxxxx010	Free/Reduced Lunch Student-based Allocation	\$294,096
	Other Alloc.	RBA0124010	Running Start Administration	8888 \$14,989
		RBAxxxx010	Credit Retrieval Allocation	8888 \$12,000
		RBE0123010	SAEOP Peak-load Allocation	3062 \$2,500
	AboveModel	RBExxxx010	Above Model Discretionary	8888 \$0
Total Non-Staff Allocations			\$447,859	

Title I & Learning Assistance Program (LAP)

1A28	LAP	RBR55274B0	LAP - Instruction	\$227,990
1C01	Title I	RBR5127AY0	Title I - Instruction	\$0
		RBR5131AJ0	Title I - Professional Development	\$0
		RBR5127AZ0	Title I - Parent	\$0
Total Title I & LAP			\$227,990	

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	62.10	\$7,391,184
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Rainier Beach HS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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
						--	-

ABFTE Adjusted	
for Contact Time	545.2

RB -- Rainier Beach HS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **RB**

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

Roosevelt HS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		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 \$145,353
	Special Ed	RTS21273R0 Teacher-Special Education	233012xx	11.00 \$1,184,194
		Special Ed Asst/ISE	39106860	15.00 \$920,760
	Bilingual	RTT6527010 Teacher-Bilingual	2330117x	0.40 \$46,066
	AboveModel	RTExxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			121.10	\$12,802,539

24-Credit Augment				
1000	Teaching	RTA0127240	24-Credit Funding - see approved plan	\$ 805,032
Total Staffing (FTE) Allocation			\$805,032	

Non-Staff Allocations				
1000	Teaching	RTA0127010	Bldg Ldrshp Team Stipend	20220543 \$4,740
			Copier	0510 \$35,345
	Special Ed	RTS21273R0	Special Ed Supplies	5601 \$7,860
		RTS21263R0	Special Ed Therapy Supplies	5100 \$580
		RTS21273R0	IEP Writing	2062 \$22,172
	Bilingual	RTT6527010	Translation & Interpretation	3062 \$143
			Bilingual Textual Materials	5601 \$110
	Per Pupil	RTAxxx010	Per Student Discretionary Allocation	\$252,086
	EquityDollars	RTFxxx010	Free/Reduced Lunch Student-based Allocation	\$89,677
	Other Alloc.	RTA0124010	Running Start Administration	8888 \$33,858
		RTAxxx010	Credit Retrieval Allocation	8888 \$12,000
		RTE0123010	SAEOP Peak-load Allocation	3062 \$2,500
	AboveModel	RTExxx010	Above Model Discretionary	8888 \$0
Total Non-Staff Allocations			\$461,071	

Title I & Learning Assistance Program (LAP)

1A28	LAP	RTR55274B0	LAP - Instruction	\$45,460
1C01	Title I	RTR5127AY0	Title I - Instruction	\$0
		RTR5131AJ0	Title I - Professional Development	\$0
		RTR5127AZ0	Title I - Parent	\$0
Total Title I & LAP			\$45,460	

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	122.10	\$14,220,543
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Roosevelt HS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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
						--	-

ABFTE Adjusted	
for Contact Time	1,823.8

RT -- Roosevelt HS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code RT

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

West Seattle HS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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

24-Credit Augment				
1000	Teaching	WSA0127240 24-Credit Funding - see approved plan	\$	380,154
Total Staffing (FTE) Allocation				\$380,154

Non-Staff Allocations				
1000	Teaching	WSA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Copier 0510		\$25,839
	Special Ed	WSS21273R0 Special Ed Supplies 5601		\$6,670
		WSS21263R0 Special Ed Therapy Supplies 5100		\$420
		WSS21273R0 IEP Writing 2062		\$18,544
	Bilingual	WST6527010 Translation & Interpretation 3062		\$507
		Bilingual Textual Materials 5601		\$390
	Per Pupil	WSAxxxx010 Per Student Discretionary Allocation		\$106,356
	EquityDollars	WSFxxxx010 Free/Reduced Lunch Student-based Allocation		\$111,957
	Other Alloc.	WSA0124010 Running Start Administration 8888		\$48,535
		WSAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		WSE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	WSExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$338,458

Title I & Learning Assistance Program (LAP)

1A28	LAP	WSR55274B0 LAP - Instruction		\$113,651
1C01	Title I	WSR5127AY0 Title I - Instruction		\$0
		WSR5131AJ0 Title I - Professional Development		\$0
		WSR5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$113,651

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	72.10	\$8,298,063
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West Seattle HS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
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
						--	-

ABFTE Adjusted	
for Contact Time	838.8



WS -- West Seattle HS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code **WS**

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

NON-TRADITIONAL SCHOOLS

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Cascade K-12

A.L.E.

2018-19 Budget Allocation

Revised 4/2/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	HSA0222010 Librarian	24101713	\$0	
	Prins Office	HSA0223010 Principal II-Alternative Sch	22301796	1.00	\$187,929
		Assistant Principal			\$0
		Admin Secretary			\$0
		Other - Office Spec III	39406667	1.00	\$66,884
					\$0
				\$0	
				\$0	
	Counseling	HSA0224010 Counselor-Elem	24201418	1.00	\$ 107,234
		Counselor-Middle School	24201422	0.50	\$ 59,556
		Data registrar Asst I-220	39406318	1.00	\$75,290
	Teaching	HSA0227010 Teachers w/ PCP (BE & CTE)	23101xxx	3.40	\$378,911
		Other Teaching			\$0
		Other - On-line Liason	39602859	1.00	\$ 66,641
	CTE PCP	HSA3127010 Teacher-CTE PCP	23202952		\$0
	Special Ed	HSS21273R0 Teacher-Special Education	233012xx	1.00	\$107,654
		Special Ed Asst/ISE	39106860	1.00	\$61,384
	Sped Presch	HSS21273A0 Teacher-Sped Preschool	22301258		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HST6527010 Teacher-Bilingual	2330117x	0.20	\$23,033
	AboveModel	HSExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx	0.10	\$10,644
Total Staffing (FTE) Allocation			11.20	\$1,145,160	

24-Credit Augment				
1000	Teaching	HSA0127240	24-Credit Funding - see approved plan	\$ -
Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations					
1000	Teaching	HSA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,740
			Copier	0510	\$0
	Special Ed	HSS21273R0	Special Ed Supplies	5601	\$170
		HSS21263R0	Special Ed Therapy Supplies	5100	\$330
		HSS21273R0	IEP Writing	2062	\$2,016
	Sped Presch	HSS21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	HST6527010	Translation & Interpretation	3062	\$39
			Bilingual Textual Materials	5601	\$30
	Per Pupil	HSAxxxx010	Per Student Discretionary Allocation		\$102,694
	EquityDollars	HSFxxxx010	Free/Reduced Lunch Student-based Allocation		\$9,644
	Other Alloc.	HSA0123010	Preschool Administration	8888	\$0
		HSA0224010	Running Start Administration	8888	\$8,840
		HSE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		HSA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
		HSAxxxx010	Additional Funding - (unique program needs)		\$3,556
		HSA03xx010	Open Doors	8888	\$0
	AboveModel	HSExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$134,559

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	HSR55274B0	LAP - Instruction	\$22,239
	Title I	HSR5127AY0	Title I - Instruction	\$0
		HSR5131AJ0	Title I - Professional Development	\$0
		HSR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$22,239

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	\$0
Total Allocated/Budgeted Centrally			\$0

Total Allocations	11.20	\$1,301,958
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Cascade K-12
2018-19 Enrollment Projections

Revised 4/2/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		
K	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	-	-	-	1	7	--	-
Total	174	171	3	23	17		-
	-	-	-	-	-		-

AAFTE Adjusted for Contact Time	167.8
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HS -- Cascade K-12
Allocations Above Weighted Staffing Standards

Revised 4/2/2018

Org Code HS

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

Center School

Option

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
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 PCP	CSA3127010 Teacher-CTE PCP	23201230	0.20	\$22,362
	Special Ed	CSS21273R0 Teacher-Special Education	233012xx	3.00	\$322,962
		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	xxxxxxx		\$0
Total Staffing (FTE) Allocation			19.40	\$2,004,958	

24-Credit Augment				
1000	Teaching	CSA0127240	24-Credit Funding - see approved plan	\$ 89,448
Total Staffing (FTE) Allocation			\$89,448	

Non-Staff Allocations

1000	Teaching	CSA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,740
		Copier	0510	\$5,888
	Special Ed	CSS21273R0 Special Ed Supplies	5601	\$1,440
		CSS21263R0 Special Ed Therapy Supplies	5100	\$120
		CSS21273R0 IEP Writing	2062	\$6,047
	Sped Presch	CSS21273A0 Special Ed Supplies	5601	\$0
		IEP Writing	2062	\$0
	Bilingual	CST6527010 Translation & Interpretation	3062	\$0
		Bilingual Textual Materials	5601	\$0
	Per Pupil	CSAxxxx010 Per Student Discretionary Allocation		\$25,758
	EquityDollars	CSFxxxx010 Free/Reduced Lunch Student-based Allocation		\$12,811
	Other Alloc.	CSA0123010 Preschool Administration	8888	\$0
		CSA0124010 Running Start Administration	8888	\$9,565
		CSE0123010 SAEOP Peak-load Allocation	3062	\$2,500
		CSA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$224,100
		CSAxxxx010 Additional Funding - (unique program needs)		\$0
		CSA03xx010 Open Doors program	8888	\$0
	AboveModel	CSExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations			\$292,969	

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	CSR55274B0	LAP - Instruction	\$45,460
	Title I	CSR5127AY0	Title I - Instruction	\$0
		CSR5131AJ0	Title I - Professional Development	\$0
		CSR5127AZ0	Title I - Parent	\$0
		Total Title I & LAP		

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$21,288
Total Allocated/Budgeted Centrally			0.20	\$21,288

Total Allocations	19.60	\$2,454,123
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Center School
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		
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
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CS -- Center School
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code CS

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

InterAgency
A.L.E.

2018-19 Budget Allocation
Revised 3/19/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 39603035	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
		Special Ed Asst/ISE 39106860	1.00	\$61,384
	Sped Presch	IAS21273A0 Teacher-Sped Preschool 22301258		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	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 (FTE) Allocation			55.80	\$5,784,170

24-Credit Augment				
1000	Teaching	IAA0127240 24-Credit Funding - see approved plan	\$	-
Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations				
1000	Teaching	IAA0227010 Bldg Ldrshp Team Stipend 20220543		\$4,740
		Copier 0510		\$7,022
	Special Ed	IAS21273R0 Special Ed Supplies 5601		\$810
		IAS21263R0 Special Ed Therapy Supplies 5100		\$60
		IAS21273R0 IEP Writing 2062		\$18,947
	Sped Presch	IAS21273A0 Special Ed Supplies 5601		\$0
		IEP Writing 2062		\$0
	Bilingual	IAT6527010 Translation & Interpretation 3062		\$377
		Bilingual Textual Materials 5601		\$290
	Per Pupil	IAAxxxx010 Per Student Discretionary Allocation		\$58,256
	EquityDollars	IAFxxxx010 Free/Reduced Lunch Student-based Allocation		\$152,061
	Other Alloc.	IAA0123010 Preschool Administration 8888		\$0
		IAA0224010 Running Start Administration 8888		\$2,958
		IAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
		IAA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$35,400
		IAAxxxx010 Additional Funding - (unique program needs)		\$93,328
		IAA03xx010 Open Doors program 8888		\$396,763
	AboveModel	IAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$773,512

Title I & Learning Assistance Program (LAP)

1A28	LAP	IAA55274B0 LAP - Instruction		\$227,302
1C01	Title I	IAA5127AY0 Title I - Instruction		\$0
		IAA5131AJ0 Title I - Professional Development		\$0
		IAA5127AZ0 Title I - Parent		\$0
Total Title I & LAP				\$227,302

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	56.80	\$6,891,425
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**InterAgency
2018-19 Enrollment Projections**

Revised 3/19/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		
K	-	-	-	-	-	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
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**IA -- InterAgency
Allocations Above Weighted Staffing Standards**

Revised 3/19/2018

Org Code IA

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

Middle College

A.L.E.

2018-19 Budget Allocation

Revised 3/4/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	MIA0222010	Librarian	24101713		\$0
	Prins Office	MIA0223010	Principal II-Alternative Sch	22301796	1.00	\$187,929
			Assistant Principal			\$0
			Admin Secretary	39406060	1.00	- **
			Other - Attendance Specialist	39406151	1.00	- **
			Other - Fiscal Stkrn Clerk	39406658	1.00	- **
	Counseling	MIA0224010	Counselor-HS	24201420	1.00	\$113,972
			Counselor-Other			\$0
			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	- **
			Other Teaching			\$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 (FTE) Allocation					8.00	\$940,292

24-Credit Augment				
1000	Teaching	MIA0127240	24-Credit Funding - see approved plan	\$ -
Total Staffing (FTE) Allocation			\$0	

Non-Staff Allocations

1000	Teaching	MIA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,740
			Copier	0510	\$1,648
	Special Ed	MIS21273R0	Special Ed Supplies	5601	\$220
		MIS21263R0	Special Ed Therapy Supplies	5100	\$0
		MIS21273R0	IEP Writing	2062	\$2,016
	Sped Presch	MIS21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	MIT6527010	Translation & Interpretation	3062	\$13
			Bilingual Textual Materials	5601	\$10
	Per Pupil	MIAXxxx010	Per Student Discretionary Allocation		\$5,633
	EquityDollars	MIExxxx010	Free/Reduced Lunch Student-based Allocation		\$9,469
	Other Alloc.	MIA0223010	Preschool Administration	8888	\$0
		MIA0224010	Running Start Administration	8888	\$1,893
		MIE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		MIA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$86,000
		MIAXxxx010	Additional Funding - (lump-sum budget for positions) **		\$ 500,448 **
		MIA03xx010	Open Doors program	8888	\$0
	AboveModel	MIExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$614,590	

** indicates allocations available as lump-sum dollar allocation

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	MIR55274B0	LAP - Instruction		\$56,826
	Title I	MIR5127AY0	Title I - Instruction		\$0
		MIR5131AJ0	Title I - Professional Development		\$0
		MIR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$21,288
Total Allocated/Budgeted Centrally			0.20	\$21,288

Total Allocations	8.20	\$1,632,996
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**Middle College
2018-19 Enrollment Projections**

Revised 3/4/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	
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
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**MI -- Middle College
Allocations Above Weighted Staffing Standards**

Revised 3/4/2018

Org Code MI

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

Nova HS
A.L.E.

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	NVA0222010 Librarian	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
			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	NVExxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
Total Staffing (FTE) Allocation			26.00	\$2,717,458		

24-Credit Augment				
1000	Teaching	NVA0127240	24-Credit Funding - see approved plan	\$ -
Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations					
1000	Teaching	NVA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,740
			Copier	0510	\$4,556
	Special Ed	NVS21273R0	Special Ed Supplies	5601	\$2,570
		NVS21263R0	Special Ed Therapy Supplies	5100	\$110
		NVS21273R0	IEP Writing	2062	\$9,272
	Sped Presch	NVS21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	NVT6527010	Translation & Interpretation	3062	\$0
			Bilingual Textual Materials	5601	\$0
	Per Pupil	NVAxxxx010	Per Student Discretionary Allocation		\$40,455
	EquityDollars	NVFxxxx010	Free/Reduced Lunch Student-based Allocation		\$37,319
	Other Alloc.	NVA0223010	Preschool Administration	8888	\$0
		NVA0224010	Running Start Administration	8888	\$3,795
		NVE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		NVA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
		NVAxxxx010	Additional Funding - (unique program needs)		\$5,080
		NVA03xx010	Open Doors program	8888	\$0
	AboveModel	NVExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$110,397

\$2,827,855

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	NVR55274B0	LAP - Instruction	\$0
	Title I	NVR5127AY0	Title I - Instruction	\$0
		NVR5131AJ0	Title I - Professional Development	\$0
		NVR5127AZ0	Title I - Parent	\$0
		Total Title I & LAP		

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$21,288
			Total Allocated/Budgeted Centrally	0.20 \$21,288

Total Allocations	26.20	\$2,849,143
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Nova HS
2018-19 Enrollment Projections

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		
K	-	-	-	-	-	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
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NV -- Nova HS
Allocations Above Weighted Staffing Standards

WSS Update 3/3/2018

Org Code NV

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

South Lake HS

2018-19 Budget Allocation

WSS Update 3/21/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
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
					\$0
	Teaching	SLA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	2.20	\$245,982
		Other Teaching - Re-Entry	232012xx		\$0
		Other - Correct Ed Assoc	39106310		\$ -
		SLA0125010 Other - Truancy Spec	39100308	0.50	\$ 29,987
		SLA0127010 Other - Additional Teaching Staff Allocation			\$ 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		xxxxxxx		\$0	
Total Staffing (FTE) Allocation			6.00	\$1,227,066	

24-Credit Augment				
1000	Teaching	SLA0127240	24-Credit Funding - see approved plan	\$ -
Total Staffing (FTE) Allocation			\$0	

Non-Staff Allocations					
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
			Bilingual Textual Materials	5601	\$120
	Per Pupil	SLAxxxx010	Per Student Discretionary Allocation		\$3,843
	EquityDollars	SLFxxxx010	Free/Reduced Lunch Student-based Allocation		\$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 Alloc. - Teaching)	
		SLA03xx010	Open Doors program	8888	\$0
	AboveModel	SLExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$50,549

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	SLR55274B0	LAP - Instruction	\$45,460
	Title I	SLR5127AY0	Title I - Instruction	\$34,587
		SLR5131AJ0	Title I - Professional Development	\$3,843
		SLR5127AZ0	Title I - Parent	\$652
Total Title I & LAP				\$84,542

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$21,288
Total Allocated/Budgeted Centrally			0.20	\$21,288

Total Allocations	6.20	\$1,383,445
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South Lake HS
2018-19 Enrollment Projections

WSS Update 3/21/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	
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
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SL -- South Lake HS
Allocations Above Weighted Staffing Standards

WSS Update 3/21/2018

Org Code SL

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

World School

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
	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
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	SDT6527010 Teacher-Bilingual	2330117x	6.80 \$783,129
	AboveModel	SDExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
	Total Staffing (FTE) Allocation			21.85

24-Credit Augment				
1000	Teaching	SDA0127240	24-Credit Funding - see approved plan	\$ 44,724
Total Staffing (FTE) Allocation				\$44,724

Non-Staff Allocations				
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
			IEP Writing	2062 \$0
	Bilingual	SDT6527010	Translation & Interpretation	3062 \$3,536
			Bilingual Textual Materials	5601 \$5,440
	Per Pupil	SDAxxx010	Per Student Discretionary Allocation	\$26,024
	EquityDollars	SDFxxx010	Free/Reduced Lunch Student-based Allocation	\$154,714
	Other Alloc.	SDA0123010	Preschool Administration	8888 \$0
		SDA0124010	Running Start Administration	8888 \$1,046
		SDE0123010	SAEOP Peak-load Allocation	3062 \$2,500
		SDA9763010	Funding for Additional Sites (Rent, utilities, etc.)	\$0
		SDAxxx010	Additional Funding - (unique program needs)	\$419,518
		SDA03xx010	Open Doors program	8888 \$0
	AboveModel	SDExxxx010	Above Model Discretionary	8888 \$0
Total Non-Staff Allocations				\$624,970

Title I & Learning Assistance Program (LAP)				
1A28	LAP	SDR55274B0	LAP - Instruction	\$68,191
1C01	Title I	SDR5127AY0	Title I - Instruction	\$160,704
		SDR5131AJ0	Title I - Professional Development	\$17,856
		SDR5127AZ0	Title I - Parent	\$2,983
Total Title I & LAP			\$249,734	

Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$31,932
Total Allocated/Budgeted Centrally			0.30	\$31,932

Total Allocations			22.15	\$3,438,315
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**World School
2018-19 Enrollment Projections**

WSS Update 3/3/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAfte	ELL/BOC	F/R Lunch	Sped Resource		
K	-	-	-	-	-	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
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**SD -- World School
Allocations Above Weighted Staffing Standards**

WSS Update 3/3/2018

Org Code **SD**

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

Skills Center HS

2018-19 Budget Allocation

WSS Update 3/14/2018

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	
	Counseling	SSC4524010	Counselor-HS	24201420		\$0	
			Counselor-Other			\$0	
			Couns Secr./Data Registrar	39406319	0.50	\$36,679	
	Teaching	SSC4527010	Teachers w/ PCP (BE & CTE)	23101xxx	5.50	\$614,955	
			Other Teaching			\$0	
			Other Classified			\$0	
	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	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					7.50	\$873,092

24-Credit Augment				
1000	Teaching	SSC0127240	24-Credit Funding - see approved plan	\$ -
Total Staffing (FTE) Allocation			\$0	

Non-Staff Allocations					
1000	Teaching	SSC4527010	Bldg Ldrshp Team Stipend	20220543	\$0
			Copier	0510	\$0
	Special Ed	SSS21273R0	Special Ed Supplies	5601	\$0
		SSS21263R0	Special Ed Therapy Supplies	5100	\$0
		SSS21273R0	IEP Writing	2062	\$0
	Sped Presch	SSS21273A0	Special Ed Supplies	5601	\$0
			IEP Writing	2062	\$0
	Bilingual	SST6527010	Translation & Interpretation	3062	\$0
			Bilingual Textual Materials	5601	\$0
	Per Pupil	SSCxxxx010	Per Student Discretionary Allocation		\$0
	EquityDollars	SSFxxxx010	Free/Reduced Lunch Student-based Allocation		\$0
	Other Alloc.	SSC0123010	Preschool Administration	8888	\$0
		SSC0124010	Running Start Administration	8888	\$0
		SSE0123010	SAEOP Peak-load Allocation	3062	\$0
		SSC9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SSCxxxx010	Additional Funding - (unique program needs)		\$184,743
		SSAxxxx010	Summer Program	8888	\$252,841
		AboveModel	SSExxxx010	Above Model Discretionary	8888
	Total Non-Staff Allocations				\$437,584

Title I & Learning Assistance Program (LAP)

1A28 1C01	LAP	SSR55274B0	LAP - Instruction	
	Title I	SSR5127AY0	Title I - Instruction	
		SSR5131AJ0	Title I - Professional Development	
		SSR5127AZ0	Title I - Parent	
Total Title I & LAP				\$0

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	\$0
Total Allocated/Budgeted Centrally			\$0

Total Allocations	7.50	\$1,310,676
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Skills Center HS
2018-19 Enrollment Projections

WSS Update 3/14/2018

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	
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
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SS -- Skills Center HS
Allocations Above Weighted Staffing Standards

WSS Update 3/14/2018

Org Code SS

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



SEATTLE
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SCHOOLS