

Seattle Public Schools

2019-20 Schools' Funding Allocations

Allocations for Recommended Budget
Final as of 5/1/2019





2019-20 Schools' Funding Allocations

Allocations as of May 1, 2019 for Recommended Budget

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The Seattle Public Schools 2019-20 Schools' Funding Allocations includes the Weighted Staffing Standard Model for 2019-20 and highlights major changes, and school allocations by grade level and school name.

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INTRODUCTION

SCHOOLS' ALLOCATIONS FOR 2019-20 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 **"2019-2020 Schools' Funding Allocations"** document.

Initial schools' allocations for 2019-2020 school year were released February 26, 2019. 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 the 2019-20 fiscal year that is recommended to the School Board for

Subsequent to the end of the state legislative session on April 28, 2019, school allocation model formulae were restored to the 2018-19 rates, and school allocations that were based on the formula reductions were restored. These pages reflect staffing restorations for those schools that had reduced allocations based on formula changes. Staffing reductions that were due to lower enrollment projections were not affected by these restorations.

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 2019-20

BACKGROUND

Each year a workgroup is assembled to review the Weighted Staffing Standards (WSS) model and make recommendations for the next year's school allocations. The workgroup looks 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 considers current and potential future moves by the state that could impact how schools are funded. The 2019-20 recommended WSS model was finalized in January 2019 and was developed with the understanding that school staffing resources needed to be reduced to help balance reduced revenues in the District's budget.

This year, initial school allocations as of February 26, 2019, included reductions to the staffing formulae that reflected then-current state budget restrictions. At the end of the 2019 Legislative session (April 28, 2019), the district was able to restore the school allocations to the 2018-19 model. The full WSS model follows this section.

TEACHER AND CORE STAFFING ALLOCATION CHANGES

- Allocation for classroom teachers in Elementary grades 4 and 5 restored to 27:1 as of April 30, 2019.
- Teacher Allocations for Middle and High School grades 6-12 restored to 29:1 as of April 30, 2019.
- Core staff allocations (e.g. Librarian, House Administrator, and Certificated Core allocations) restored to 2018-19 model as of April 30, 2019.

ASSISTANT PRINCIPALS

Allocations of Assistant Principals remain based on the number of Certificated Teachers that are included in the WSS Allocation at the time the initial WSS allocations are distributed to schools. This includes Basic Education teachers (including PCP allocation), Special and Bilingual Education teachers, and an estimated teacher FTE based on the Title I and LAP allocations included in each school's allocation. Assistant Principal formula restored to 2018-19 model as of April 30, 2019.

PER PUPIL FUNDING

Increased by the Implicit Price Deflator, 2.1% for 2019-20 budget. There is specific guidance about how the Equity Dollars allocation should be used at schools. Please refer to the **2019-20 Schools Budget Instructions** (the "Gold Book") for this specific guidance.

ADDITIONAL CHANGES TO NOTE

ALLOWABLE USES FOR GRADE K-3 TEACHER ALLOCATIONS

For the past two years, the state legislature has provided extra resources for certificated teaching staff to support kindergarten through third grade class sizes. Funding to the District has not been dependent

upon ensuring that the extra staff provided to schools was only focused on K-3 students, so the District has allowed schools to use these resources to fit the individual school's needs.

For the FY19-20 school year, legislative language now requires that districts demonstrate that the resources provided were used only for K-3 staffing in order to receive full funding. As a result, there are now restrictions on how K-3 resources can be used. There is also no supplanting of other K-3 certificated staff (for instance other K-3 teachers must be added to this staffing, not replaced with it.)

Please refer to the 2019-20 School Budget Development Instructions (Gold Book) for further details.

LAP ALLOCATIONS AS FTE

Allocations of state LAP (Learning Assistance Program) funding is intended to be used for teaching staff, and will be reflected in the schools allocation pages and the budget tool as FTE.

Please refer to the 2019-20 School Budget Development Instructions (Gold Book) for further details.

EQUITY TIERING

In support of the district's commitment to equity and eliminating opportunity gaps for historically underserved student groups, the Department of Research and Evaluation has developed a method to identify schools that serve large numbers and/or high proportions of historically underserved students, and for which the achievement of these student groups is below district averages.

The methodology identifies four Equity Tiers (1-4). The WSS workgroup/committee recommended prioritizing support for Tier 1 and 2 schools. Exceptions to the changes in certain rates/ratios used in the WSS model have been made for Tier 1 and 2 schools, maintaining the previous year level of funding.

The Tiering methodology looked at three (3) measurements of six distinct populations within each school, as of October 1, 2018. The six student groups are:

- Students in Poverty (measurement of number of students enrolled in FRL program)
- Low Income Students of Color
- Traditionally Underserved Students of Color
- English Language Learners
- Immigrant
- Homeless

The three measurements for each of these student groups are:

- Count of students enrolled (aggregate number at each school)
- Percent of students enrolled
- Percent meeting standard (as of previous year)

Research and Evaluation quantified these measures and compiled a ranking for each school, with those at the very highest ranks (8.5 to 10) classified as Tier 1, the next group as Tier 2, and the majority of district schools falling into Tiers 3 and 4. Throughout the discussion of major changes (above) and in the WSS model itself (in the following section) there will be notation of differences in funding ratios for Tier 1 and 2 schools.

2019-20 WEIGHTED STAFFING STANDARD MODEL

-- Revised 4/30/2019 with Restorations to Model --

ELEMENTARY SCHOOLS

ELEMENTARY TEACHERS

Elementary Gen Ed 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	76	3.800
1st Grade	81	4.050
2nd Grade	72	3.429
3rd Grade	83	3.458
4th Grade	95	3.958
5th Grade	90	3.333
Sub-Total	497	22.03
Rounded Teacher FTE		23.00
PCP @ 12.5% (rounded)		3.00
Total Teacher Allocation		26.00

ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

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: OSPI Targeted/Comprehensive, or
Greater than 50% poverty, or
Social/Emotional Behavior program

Elementary Schools that meet at one or more of the criteria (above) are allocated a single 0.5 FTE position. This position may be used to fund an Elementary Counselor, Social Worker or Head Teacher only. Schools may not request a waiver to use the allocation for a different position.

ELEMENTARY ASSISTANT PRINCIPALS

Assistant Principal FTE	Certificated Teacher FTE Allocated thru WSS*
0.5	> 23 FTE
1.0	> 27 FTE
2.0	> 37 FTE
3.0	> 61 FTE

* Assistant Principal allocations are based on the number of Certificated Teacher FTE generated by the WSS model for General Ed (including PCP allocations), Special and Bilingual Education, and estimated teacher FTE from LAP and Title I allocations.

ELEMENTARY SPECIAL EDUCATION STAFFING

Special Education Service Model	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 & 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
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>			

ELEMENTARY BILINGUAL (ELL) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio
Elementary TBIP/ELL	70:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

ELEMENTARY PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades K-5	\$97.00 x projected headcount
Equity Dollars	Kindergarten	\$222.00 x Jan 2019 FRL count
	Grades 1-3	\$252.00 x Jan 2019 FRL count
	Grades 4-5	\$322.00 x Jan 2019 FRL count

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

K-8 SCHOOLS

K-8 TEACHERS

K-8 Gen Ed Teacher Funding Ratios			
	Elementary Non-High Poverty	Elementary High Poverty > 40%	Elementary Very-High Pov. > 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		

Plus Preparation Conference & Planning (PCP) at 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 rounds up to next 0.5.

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	57	2.850
Grade 1	48	2.400
Grade 2	48	2.286
Grade 3	53	2.208
Grades 4-5	<u>148</u>	<u>5.481</u>
Sub-Total	354	15.23
Rounded Elem Tchr FTE		<u>16.00</u>
Grades 6-8	247	8.517
Rounded MS Tchr FTE		<u>9.00</u>
Elem PCP @ 12.5%		2.00
6-8 PCP @ 20%		<u>1.80</u>
Rounded PCP		<u>4.00</u>
Total Teacher Allocation		29.00

K-8 CORE ADMINISTRATIVE & SUPPORT

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 *	* 375 : 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 375:1; MS counselor allocation calculated on MS enrollment (AAFTE) only.

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

K-8 ASSISTANT PRINCIPALS

Assistant Principal FTE	Certificated Teacher FTE Allocated thru WSS*
0.5	> 23 FTE
1.0	> 27 FTE
2.0	> 37 FTE
3.0	> 61 FTE

* Assistant Principal allocations are based on the number of Certificated Teacher FTE generated by the WSS model for General Ed (including PCP allocations), Special and Bilingual Education, and estimated teacher FTE from LAP and Title I allocations.

K-8 SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - Continuum & Grade 6-8	22:1:0	22:1	22:0
Resource - Satellite Elem	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 & 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
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

K-8 BILINGUAL (ELL) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio
Elementary TBIP/ELL	70:1
Secondary (Grades 6-12) TBIP/ELL	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

K-8 PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Elem Grades K-5	\$97.00 x projected headcount
	Grades 6-8	\$201.00 x projected headcount
Equity Dollars	Kindergarten	\$222.00 x Jan 2019 FRL count
	Grades 1-3	\$252.00 x Jan 2019 FRL count
	Grades 4-5	\$322.00 x Jan 2019 FRL count
	Grades 6-8	\$555.00 x Jan 2019 FRL count

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

MIDDLE SCHOOLS

MIDDLE SCHOOL TEACHERS

Middle School Gen Ed Teacher Funding		
Grades 6-8	29:1	

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

EXAMPLE: Tier 3 Middle School			
	Student AAFTE	Adjusted for Contact Time *	Teacher Calculation
6-8 Grades	876	820.4	28.29
PCP @ 20%			<u>5.66</u>
			<u>33.95</u>
Rounded Teacher Allocation			34.00

* 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 & SUPPORT

Middle School Core Staffing Using Student AAFTE	≤ 700	701-900	901+
Principal	1.0	1.0	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 *	* 375 : 1		
Certificated Core Staff	0.5	0.5	0.5
House Administrator			1.0
Nurse **	0.5	0.5	0.5

* Secondary counselors are assigned on a ratio of approximately 375:1.

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

MIDDLE SCHOOL ASSISTANT PRINCIPALS

Assistant Principal FTE	Certificated Teacher FTE Allocated thru WSS *
0.5	> 23 FTE
1.0	> 27 FTE
2.0	> 37 FTE
3.0	> 61 FTE

* Assistant Principal allocations are based on the number of Certificated Teacher FTE generated by the WSS model for General Ed (including PCP allocations), Special and Bilingual Education, and estimated teacher FTE from LAP and Title I allocations.

MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Access - Secondary	13:1:3	13:1	13:3
Focus & 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
Moderate Intensive	9:1:1	9:1	9:1
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

MIDDLE SCHOOL BILINGUAL (ELL) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio
Secondary (Grades 6-12) TBIP/ELL	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

MIDDLE SCHOOL PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-8	\$201.00 x adjusted AAFTE
Equity Dollars	Grades 6-8	\$555.00 x Jan 2019 FRL count

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

HIGH SCHOOLS

HIGH SCHOOL TEACHERS

High School Gen Ed Teacher Funding		
Grades 9-12	29:1	

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

EXAMPLE: Tier 4 High School			
	Student AAFTE	Adjusted for Contact Time *	Teacher Calculation
9-12 Grades	1635	1574.8	54.30
PCP @ 20%			<u>10.86</u>
			<u>65.16</u>
Rounded Teacher Allocation			65.20

* 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 ADMINISTRATIVE & SUPPORT

High School Core Staffing Using Student AAFTE	<u>< 800</u>	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 220		1.0	1.0
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Fiscal Specialist - 220	1.0	1.0	1.0
Activity Coordinator	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
HS Counselor *	* 375 : 1		
Counseling Secretary			1.0
Academic Intervention Specialis	1.0	1.0	1.0
Nurse **	1.0	1.0	1.0

* Secondary counselors are assigned on a ratio of approximately 375:1.

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

HIGH SCHOOL ASSISTANT PRINCIPALS

Assistant Principal FTE	Certificated Teacher FTE Allocated thru WSS*
0.5	> 23 FTE
1.0	> 27 FTE
2.0	> 37 FTE
3.0	> 61 FTE

* Assistant Principal allocations are based on the number of Certificated Teacher FTE generated by the WSS model for General Ed (including PCP allocations), Special and Bilingual Education, and estimated teacher FTE from LAP and Title I allocations.

HIGH SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Access - Secondary	13:1:3	13:1	13:3
Focus & 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
Moderate Intensive	9:1:1	9:1	9:1
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

HIGH SCHOOL BILINGUAL (ELL) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio
Secondary (Grades 6-12) TBIP/ELL	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

HIGH SCHOOL PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 9-12	\$201.00 x adjusted AAFTE
Equity Dollars	Grades 9-12	\$569.00 x Jan 2019 FRL count

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

NON-TRADITIONAL SCHOOLS

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

The state mandates certain program codes be used for specific programs, and the Non-traditional schools may see their allocations in additional specific state program codes: "02" for Alternative Learning Experience (ALE) programs, "03" for Open Doors allocations, and "45" for Skills Center allocation.

TEACHERS

Non-Traditional General Education Instructional Staffing Ratios		
Cascade Parent Partnership (ALE)	K-12	60 : 1 *
Center School	9-12	29 : 1
InterAgency (ALE)	9-12	25 : 1
Middle College (ALE)	9-12	29 : 1
NOVA (ALE)	9-12	29 : 1
South Lake	9-12	25 : 1
World School	6-12	28 : 1
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.*

CORE ADMINISTRATIVE & SUPPORT

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	0.5
Attendance Specialist		0.7	1	1				
Fiscal Specialist/Clerk			1	1			0.5	
Other Office Staff	2		2	1		1*	0.5	0.5
Career Center Specialist		0.5	0.5	0.7	0.5	1*	0.5	
Other Classified Staff	1		11			0.5		
Nurse		0.2	1	0.2	0.2	0.2	0.3	
Total	5.50	5.00	23.50	6.90	4.50	2.70	6.05	2.00

** These positions at South Lake are allocated as dollars, so that the school can use the funding to budget for additional teaching and other staff.*

SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Resource - KCC/KCJ	15:1:1	15:1	15:1
Access - Secondary	13:1:3	13:1	13:3
Focus & 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
Moderate Intensive	9:1:1	9:1	9:1
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

BILINGUAL (ELL) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio
Elementary TBIP/ELL	70:1
Secondary (Grades 6-12) TBIP/ELL	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Elem Grades K-5	\$97.00 x projected headcount
	Grades 6-12	\$201.00 x projected AAFTE
Equity Dollars	Kindergarten	\$222.00 x Jan 2019 FRL count
	Grades 1-3	\$252.00 x Jan 2019 FRL count
	Grades 4-5	\$322.00 x Jan 2019 FRL count
	Grades 6-8	\$555.00 x Jan 2019 FRL count
	Grades 9-12	\$569.00 x Jan 2019 FRL count

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

Additional discretionary funding may be included in the unique formulae for specific schools, to meet the needs of each school.

ADJUSTMENTS TO SECONDARY SCHOOL AAFTE

Adjust 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 Annual Average Full Time Enrollment A(AFTE) 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 high school 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 in Basic Education instruction. Accordingly, AAFTE for that student is adjusted to 0.8 for the purpose of allocating Basic Education teachers.

SCHOOLS' ALLOCATIONS

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ELEMENTARY SCHOOLS

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Adams Elem

2019-20 Budget Allocation

Tier 4

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$70,199	
	Prins Office	ADA0123010	Principal - Elem	22101754	1.00	\$193,628	
			Assistant Principal	22201058	1.00	\$172,352	
			Admin Secretary-Elementary	39406057	1.00	\$84,340	
			Elementary School Assistant	39406332	1.00	\$65,948	
	Counseling	ADA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$58,688	
	Teaching	ADA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,804,815	
			Teacher-Elementary 4-5	23101190	7.00	\$842,247	
			Elem Teacher PCP	23403483	3.00	\$360,963	
			Certificated Core	23101190	0.50	\$58,688	
			House Administrator	24001700		\$0	
	Special Ed	ADS21273R0	Teacher-Special Education	23301240	3.80	\$455,673	
			Special Ed Asst/ISE	39106860	6.00	\$412,416	
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ADT6527010	Teacher-Bilingual	2330117x	0.40	\$52,884	
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					40.70	\$4,632,841	
Non-Staff Allocations							
1000	Teaching	ADA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,220	
	Special Ed	ADS21263R0 ADS21273R0	Special Ed Therapy Supplies	5610		\$600	
			Special Ed Supplies	5610		\$2,320	
			IEP Writing Stipend	20220640		\$12,014	
	Sped Presch	ADS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	ADT6527010	Translation & Interpretation	3062		\$338	
			Bilingual Textual Materials	5641		\$260	
	Per Pupil	ADAxxxxxx	Per Student Discretionary Allocation			\$27,347	
	EquityDollars	ADFxxxxxx	Per Student-in-poverty based Allocation			\$18,440	
	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						\$81,716
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	ADR55274B0	LAP - Instruction		0.30	\$36,096	
		ADR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	ADR5127AY0	Title I - Instruction			\$0	
		ADR5131AJ0	Title I - Professional Development			\$0	
		ADR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$36,096	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$47,192	
Total Allocated/Budgeted Centrally					0.40	\$47,192	
Total Allocations					41.40	\$4,797,845	

Adams Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	76	4	-	6	2	Access K-5	-
1	81	7	-	4	4	Social/Emotional	-
2	72	8	-	5	-	Focus	2.0
3	83	2	-	18	4	Distinct	-
4	95	5	-	18	13	Medically Fragile	-
5	90	-	-	14	9	Deaf/Hard of Hearing	-
Total	497	26	-	65	32	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						SpEd PreK - SPP Plus	-
						PreK Medically Fragile	-



AD -- Adams Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **AD**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Alki Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$70,199	
	Prins Office	ALA0123010	Principal - Elem	22101754	1.00	\$193,628	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$84,340	
			Elementary School Assistant	39406332	1.00	\$65,948	
	Counseling	ALA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	ALA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,383,692	
			Teacher-Elementary 4-5	23101190	4.50	\$541,444	
			Elem Teacher PCP	23403483	2.00	\$240,642	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	ALS21273R0	Teacher-Special Education	23301240	1.40	\$167,880	
			Special Ed Asst/ISE	39106860	1.00	\$68,736	
	Sped Presch	ALS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ALT6527010	Teacher-Bilingual	2330117x	0.40	\$52,884	
	AboveModel	ALExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					24.30	\$2,869,393	
Non-Staff Allocations							
1000	Teaching	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,142	
	Special Ed	ALS21263R0 ALS21273R0	Special Ed Therapy Supplies	5610		\$340	
			Special Ed Supplies	5610		\$230	
			IEP Writing Stipend	20220640		\$4,426	
	Sped Presch	ALS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$247	
			Bilingual Textual Materials	5641		\$190	
	Per Pupil	ALAxxxxxxx	Per Student Discretionary Allocation				\$20,716
	EquityDollars	ALFxxxxxxx	Per Student-in-poverty based Allocation				\$13,174
	Other Alloc.	ALA0123010	Head Start Administration				\$0
		ALA0123010	Preschool Administration				\$0
		ALE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	ALExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$55,642
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	ALR55274B0	LAP - Instruction		0.30	\$36,096	
		ALR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	ALR5127AY0	Title I - Instruction			\$0	
		ALR5131AJ0	Title I - Professional Development			\$0	
		ALR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$36,096	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$35,394	
Total Allocated/Budgeted Centrally					0.30	\$35,394	
Total Allocations					24.90	\$2,996,525	

Alki Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	56	6	-	7	1	Access K-5	-
1	62	4	-	6	1	Social/Emotional	-
2	69	4	-	6	1	Focus	-
3	58	1	-	6	4	Distinct	-
4	46	2	-	13	6	Medically Fragile	-
5	68	2	-	9	10	Deaf/Hard of Hearing	-
Total	359	19	-	47	23	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

AL -- Alki Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code AL

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Arbor Heights Elem
Tier 4
2019-20 Budget Allocation
After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	AHA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	AHA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	AHA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	AHA0127010 Teacher-Elementary K-3 23101180-90	18.50	\$2,225,939
		Teacher-Elementary 4-5 23101190	6.50	\$782,086
		Elem Teacher PCP 23403483	4.00	\$481,284
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	AHS21273R0 Teacher-Special Education 23301240	5.80	\$695,501
		Special Ed Asst/ISE 39106860	10.00	\$687,360
	Sped Presch	AHS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	AHT6527010 Teacher-Bilingual 2330117x	0.60	\$79,327
	AboveModel	AHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			51.90	\$5,775,254
Non-Staff Allocations				
1000	Teaching	AHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,752
	Special Ed	AHS21263R0 Special Ed Therapy Supplies 5610		\$830
		AHS21273R0 Special Ed Supplies 5610		\$4,390
		IEP Writing Stipend 20220640		\$21,498
	Sped Presch	AHS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$0
	Bilingual	AHT6527010 Translation & Interpretation 3062		\$455
		Bilingual Textual Materials 5641		\$350
	Per Pupil	AHAxxxxxxx Per Student Discretionary Allocation		\$33,238
	EquityDollars	AHFxxxxxxx Per Student-in-poverty based Allocation		\$32,246
	Other Alloc.	AHA0123010 Head Start Administration		\$0
		AHA0123010 Preschool Administration		\$32,974
		AHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	AHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$146,060
Title I & Learning Assistance Program (LAP)				
1A28	LAP	AHR55274B0 LAP - Instruction	0.50	\$60,161
		AHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	AHR5127AY0 Title I - Instruction		\$0
		AHR5131AJ0 Title I - Professional Development		\$0
		AHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$60,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			52.80	\$6,028,667

Arbor Heights Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	107	6	-	19	1	Access K-5	2.0
1	100	5	-	18	4	Social/Emotional	-
2	85	7	-	24	7	Focus	2.0
3	97	8	-	13	8	Distinct	-
4	76	4	-	26	9	Medically Fragile	-
5	89	5	-	18	10	Deaf/Hard of Hearing	-
Total	554	35	-	118	39	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	1.0
						PreK Medically Fragile	-

AH -- Arbor Heights Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code AH

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

B.F. Day Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	DAA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	DAA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	DAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	DAA0127010 Teacher-Elementary K-3 23101180-90	12.00	\$1,443,852
		Teacher-Elementary 4-5 23101190	3.00	\$360,963
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	DAS21273R0 Teacher-Special Education 23301240	3.80	\$455,673
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	DAS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	DAT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	DAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			33.70	\$3,688,044
Non-Staff Allocations				
1000	Teaching	DAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,974
	Special Ed	DAS21263R0 Special Ed Therapy Supplies 5610		\$770
		DAS21273R0 Special Ed Supplies 5610		\$3,140
		IEP Writing Stipend 20220640		\$15,175
	Sped Presch	DAS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$0
	Bilingual	DAT6527010 Translation & Interpretation 3062		\$299
		Bilingual Textual Materials 5641		\$230
	Per Pupil	DAAXxxxxxx Per Student Discretionary Allocation		\$18,858
	EquityDollars	DAFxxxxxxx Per Student-in-poverty based Allocation		\$15,504
	Other Alloc.	DAA0123010 Head Start Administration		\$0
		DAA0123010 Preschool Administration		\$32,974
		DAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	DAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$103,251
Title I & Learning Assistance Program (LAP)				
1A28	LAP	DAR55274B0 LAP - Instruction	0.30	\$36,096
		DAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	DAR5127AY0 Title I - Instruction		\$0
		DAR5131AJ0 Title I - Professional Development		\$0
		DAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,096
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			34.30	\$3,862,785

B.F. Day Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	73	5	-	11	-	Access K-5	1.0
1	65	5	-	7	-	Social/Emotional	2.0
2	47	4	-	13	3	Focus	-
3	54	5	-	5	6	Distinct	-
4	31	2	-	9	1	Medically Fragile	-
5	50	2	-	12	4	Deaf/Hard of Hearing	-
Total	320	23	-	57	14	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	1.0
						PreK Medically Fragile	-

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

Allocation as of 2/26/2019

Org Code DA

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Bailey Gatzert Elem

HiPov2

Tier 1

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GTA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	GTA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	GTA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	GTA0127010 Teacher-Elementary K-3 23101180-90	10.50	\$1,263,371
		Teacher-Elementary 4-5 23101190	3.50	\$421,123
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	GTS21273R0 Teacher-Special Education 23301240	4.00	\$479,656
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	GTS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	GTT6527010 Teacher-Bilingual 2330117x	1.60	\$211,538
	AboveModel	GTExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			34.10	\$3,803,562
Non-Staff Allocations				
1000	Teaching	GTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,829
	Special Ed	GTS21263R0 Special Ed Therapy Supplies 5610		\$780
		GTS21273R0 Special Ed Supplies 5610		\$3,160
		IEP Writing Stipend 20220640		\$15,808
	Sped Presch	GTS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$0
	Bilingual	GTT6527010 Translation & Interpretation 3062		\$1,378
		Bilingual Textual Materials 5641		\$1,060
	Per Pupil	GTAxxxxxxx Per Student Discretionary Allocation		\$11,045
	EquityDollars	GTFxxxxxxx Per Student-in-poverty based Allocation		\$62,426
	Other Alloc.	GTA0123010 Head Start Administration		\$0
		GTA0123010 Preschool Administration		\$32,974
		GTE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	GTExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$148,787
Title I & Learning Assistance Program (LAP)				
1A28	LAP	GTR55274B0 LAP - Instruction	0.50	\$60,161
		GTR55274N0 LAP - High Poverty LAP		\$91,361
1C01	Title I	GTR5127AY0 Title I - Instruction		\$185,310
		GTR5131AJ0 Title I - Professional Development		\$20,590
		GTR5127AZ0 Title I - Parent		\$4,157
Total Title I & LAP			0.50	\$361,579
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			34.80	\$4,337,524

Bailey Gatzert Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	40	17	-	35	2	Access K-5	-
1	45	22	-	31	4	Social/Emotional	-
2	40	15	-	42	1	Focus	2.0
3	56	22	-	34	2	Distinct	1.0
4	40	12	-	51	1	Medically Fragile	-
5	48	18	-	35	6	Deaf/Hard of Hearing	-
Total	269	106	-	228	16	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						SpEd PreK - SPP Plus	1.0
						PreK Medically Fragile	-

GT -- Bailey Gatzert Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code GT

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Beacon Hill Elem

HiPov1

-

Intl

Tier 3

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BHA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	BHA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	BHA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	BHA0127010 Teacher-Elementary K-3 23101180-90	13.50	\$1,624,334
		Teacher-Elementary 4-5 23101190	5.50	\$661,765
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	BHS21273R0 Teacher-Special Education 23301240	1.00	\$119,914
		Special Ed Asst/ISE 39106860	1.00	\$68,736
	Sped Presch	BHS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	BHT6527010 Teacher-Bilingual 2330117x	2.20	\$290,864
	AboveModel	BHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			30.20	\$3,625,395
Non-Staff Allocations				
1000	Teaching	BHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,344
	Special Ed	BHS21263R0 Special Ed Therapy Supplies 5610		\$160
		BHS21273R0 Special Ed Supplies 5610		\$160
		IEP Writing Stipend 20220640		\$3,162
	Sped Presch	BHS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	BHT6527010 Translation & Interpretation 3062		\$1,872
		Bilingual Textual Materials 5641		\$1,440
	Per Pupil	BHAxxxxxxx Per Student Discretionary Allocation		\$20,774
	EquityDollars	BHFxxxxxxx Per Student-in-poverty based Allocation		\$56,430
	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				\$103,519
Title I & Learning Assistance Program (LAP)				
1A28	LAP	BHR55274B0 LAP - Instruction	0.40	\$48,128
		BHR55274N0 LAP - High Poverty LAP		\$129,595
1C01	Title I	BHR5127AY0 Title I - Instruction		\$117,180
		BHR5131AJ0 Title I - Professional Development		\$13,020
		BHR5127AZ0 Title I - Parent		\$2,241
Total Title I & LAP			0.40	\$310,164
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			30.90	\$4,074,472

Beacon Hill Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	61	30	-	37	-	Access K-5	-
1	72	33	-	32	-	Social/Emotional	-
2	60	28	-	36	4	Focus	-
3	65	23	-	39	3	Distinct	-
4	68	21	-	38	5	Medically Fragile	-
5	75	9	-	28	4	Deaf/Hard of Hearing	-
Total	401	144	-	210	16	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

BH -- Beacon Hill Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Bryant Elem

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BYA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	BYA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	BYA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	BYA0127010 Teacher-Elementary K-3 23101180-90	17.00	\$2,045,457
		Teacher-Elementary 4-5 23101190	7.00	\$842,247
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	BYS21273R0 Teacher-Special Education 23301240	1.00	\$119,914
		Special Ed Asst/ISE 39106860	1.00	\$68,736
	Sped Presch	BYS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	BYT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	BYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			34.40	\$4,135,356
Non-Staff Allocations				
1000	Teaching	BYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$11,829
	Special Ed	BYS21263R0 Special Ed Therapy Supplies 5610		\$310
		BYS21273R0 Special Ed Supplies 5610		\$180
		IEP Writing Stipend 20220640		\$3,162
	Sped Presch	BYS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	BYT6527010 Translation & Interpretation 3062		\$234
		Bilingual Textual Materials 5641		\$180
	Per Pupil	BYAxxxxxxx Per Student Discretionary Allocation		\$30,230
	EquityDollars	BYFxxxxxxx Per Student-in-poverty based Allocation		\$5,914
	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				\$61,216
Title I & Learning Assistance Program (LAP)				
1A28	LAP	BYR55274B0 LAP - Instruction	0.20	\$24,064
		BYR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	BYR5127AY0 Title I - Instruction		\$0
		BYR5131AJ0 Title I - Professional Development		\$0
		BYR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			35.00	\$4,267,828

Bryant Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	109	6	-	4	1	Access K-5	-
1	94	4	-	3	1	Social/Emotional	-
2	73	3	-	3	4	Focus	-
3	86	2	-	5	3	Distinct	-
4	94	3	-	4	5	Medically Fragile	-
5	86	-	-	3	4	Deaf/Hard of Hearing	-
Total	542	18	-	22	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

BY -- Bryant Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **BY**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Cascadia Elem

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LXA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	LXA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	LXA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	LXA0127010 Teacher-Elementary K-3 23101180-90	11.00	\$1,323,531
		Teacher-Elementary 4-5 23101190	10.00	\$1,203,210
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	LXS21273R0 Teacher-Special Education 23301240	1.00	\$119,914
		Special Ed Asst/ISE 39106860	1.00	\$68,736
	Sped Presch	LXS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LXT6527010 Teacher-Bilingual 2330117x		\$0
	AboveModel	LXExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			30.50	\$3,635,333
Non-Staff Allocations				
1000	Teaching	LXA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,224
	Special Ed	LXS21263R0 Special Ed Therapy Supplies 5610		\$240
		LXS21273R0 Special Ed Supplies 5610		\$180
		IEP Writing Stipend 20220640		\$3,162
	Sped Presch	LXS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LXT6527010 Translation & Interpretation 3062		\$0
		Bilingual Textual Materials 5641		\$0
	Per Pupil	LXAxxxxxxx Per Student Discretionary Allocation		\$30,878
	EquityDollars	LXFxxxxxxx Per Student-in-poverty based Allocation		\$2,296
	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				\$53,157
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LXR55274B0 LAP - Instruction	0.20	\$24,064
		LXR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LXR5127AY0 Title I - Instruction		\$0
		LXR5131AJ0 Title I - Professional Development		\$0
		LXR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			31.10	\$3,759,746

Cascadia Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	-	-	-	-	-	Access K-5	-
1	34	-	-	1	1	Social/Emotional	-
2	82	-	-	1	2	Focus	-
3	112	-	-	2	4	Distinct	-
4	125	-	-	2	7	Medically Fragile	-
5	138	-	-	2	4	Deaf/Hard of Hearing	-
Total	491	-	-	8	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

LX -- Cascadia Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code LX

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Cedar Park Elem

2019-20 Budget Allocation

Option

Tier 4

REVISED 4/4/2017

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$70,199
	Prins Office	CKA0123010	Principal - Elem	22101754	1.00	\$193,628
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$84,340
			Elementary School Assistant	39406332	0.50	\$32,974
	Counseling	CKA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	CKA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$842,247
			Teacher-Elementary 4-5	23101190	1.00	\$120,321
			Elem Teacher PCP	23403483	1.00	\$120,321
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	CKS21273R0	Teacher-Special Education	23301240	0.40	\$47,966
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	CKS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.20	\$26,442
AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					12.60	\$1,538,438
Non-Staff Allocations						
1000	Teaching	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$2,049
	Special Ed	CKS21263R0 CKS21273R0	Special Ed Therapy Supplies	5610		\$40
			Special Ed Supplies	5610		\$50
			IEP Writing Stipend	20220640		\$1,265
	Sped Presch	CKS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	CKT6527010	Translation & Interpretation	3062		\$130
			Bilingual Textual Materials	5641		\$100
	Per Pupil	CKAxxxxxxx	Per Student Discretionary Allocation			\$10,445
	EquityDollars	CKFxxxxxxx	Per Student-in-poverty based Allocation			\$5,272
	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					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	CKR55274B0	LAP - Instruction		0.30	\$36,096
		CKR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	CKR5127AY0	Title I - Instruction			\$0
		CKR5131AJ0	Title I - Professional Development			\$0
		CKR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.30	\$36,096
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.20	\$23,596
Total Allocated/Budgeted Centrally					0.20	\$23,596
Total Allocations					13.10	\$1,626,658

Cedar Park Elem
2019-20 Enrollment Projections

REVISED 4/4/2017

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	52	6	-	10	-	Access K-5	-
1	52	3	-	2	-	Social/Emotional	-
2	24	1	-	2	2	Focus	-
3	13	-	-	3	1	Distinct	-
4	12	-	-	3	2	Medically Fragile	-
5	8	-	-	1	-	Deaf/Hard of Hearing	-
Total	161	10	-	21	5	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

CK -- Cedar Park Elem
Allocations Above Weighted Staffing Standards

REVISED 4/4/2017

Org Code **CK**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Concord Elem

HiPov1

-

Intl

Tier 2

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$70,199	
	Prins Office	CNA0123010	Principal - Elem	22101754	1.00	\$193,628	
			Assistant Principal	22201058	0.50	\$86,176	
			Admin Secretary-Elementary	39406057	1.00	\$84,340	
			Elementary School Assistant	39406332	1.00	\$65,948	
	Counseling	CNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$58,688	
	Teaching	CNA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,443,852	
			Teacher-Elementary 4-5	23101190	5.00	\$601,605	
			Elem Teacher PCP	23403483	2.50	\$300,803	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	CNS21273R0	Teacher-Special Education	23301240	1.00	\$119,914	
			Special Ed Asst/ISE	39106860	1.00	\$68,736	
	Sped Presch	CNS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	2.40	\$317,306	
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					28.40	\$3,411,195	
Non-Staff Allocations							
1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,804	
	Special Ed	CNS21263R0 CNS21273R0	Special Ed Therapy Supplies	5610		\$310	
			Special Ed Supplies	5610		\$180	
			IEP Writing Stipend	20220640		\$3,162	
	Sped Presch	CNS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$2,080	
			Bilingual Textual Materials	5641		\$1,600	
	Per Pupil	CNAxxxxxx	Per Student Discretionary Allocation			\$17,813	
	EquityDollars	CNFxxxxxx	Per Student-in-poverty based Allocation			\$72,154	
	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						\$121,280
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	CNR55274B0	LAP - Instruction		0.50	\$60,161	
		CNR55274N0	LAP - High Poverty LAP			\$106,993	
1C01	Title I	CNR5127AY0	Title I - Instruction			\$167,418	
		CNR5131AJ0	Title I - Professional Development			\$18,602	
		CNR5127AZ0	Title I - Parent			\$2,505	
Total Title I & LAP					0.50	\$355,679	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$35,394	
Total Allocated/Budgeted Centrally					0.30	\$35,394	
Total Allocations					29.20	\$3,923,548	

Concord Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
K	50	33	-	43	2	Access K-5	-
1	55	32	-	34	4	Social/Emotional	-
2	58	25	-	33	1	Focus	-
3	51	24	-	46	3	Distinct	-
4	58	24	-	54	4	Medically Fragile	-
5	71	22	-	52	4	Deaf/Hard of Hearing	-
Total	343	160	-	262	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

CN -- Concord Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code CN

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BAA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	BAA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	BAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	BAA0127010 Teacher-Elementary K-3 23101180-90	13.00	\$1,564,173
		Teacher-Elementary 4-5 23101190	5.00	\$601,605
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	BAS21273R0 Teacher-Special Education 23301240	3.80	\$455,673
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	BAS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	BAT6527010 Teacher-Bilingual 2330117x	0.60	\$79,327
	AboveModel	BAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			36.40	\$4,043,184
Non-Staff Allocations				
1000	Teaching	BAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,504
	Special Ed	BAS21263R0 Special Ed Therapy Supplies 5610		\$630
		BAS21273R0 Special Ed Supplies 5610		\$3,160
		IEP Writing Stipend 20220640		\$12,014
	Sped Presch	BAS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	BAT6527010 Translation & Interpretation 3062		\$507
		Bilingual Textual Materials 5641		\$390
	Per Pupil	BAAxxxxxxx Per Student Discretionary Allocation		\$22,838
	EquityDollars	BAFxxxxxxx Per Student-in-poverty based Allocation		\$13,084
	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				\$69,304
Title I & Learning Assistance Program (LAP)				
1A28	LAP	BAR55274B0 LAP - Instruction	0.30	\$36,096
		BAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	BAR5127AY0 Title I - Instruction		\$0
		BAR5131AJ0 Title I - Professional Development		\$0
		BAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,096
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			37.00	\$4,183,978

Daniel Bagley Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		
K	90	9	-	3	1	Access K-5	1.0
1	60	9	-	7	1	Social/Emotional	-
2	62	7	-	14	1	Focus	-
3	53	5	-	4	3	Distinct	2.0
4	60	3	-	13	6	Medically Fragile	-
5	66	6	-	6	4	Deaf/Hard of Hearing	-
Total	391	39	-	47	16	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

BA -- Daniel Bagley Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code BA

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Dearborn Park Elem

HiPov1

-

Intl

Tier 3

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	DPA0122010	Librarian-Elementary	24101710	0.50	\$70,199	
	Prins Office	DPA0123010	Principal - Elem	22101754	1.00	\$193,628	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$84,340	
			Elementary School Assistant	39406332	1.00	\$65,948	
	Counseling	DPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$58,688	
	Teaching	DPA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,263,371	
			Teacher-Elementary 4-5	23101190	4.50	\$541,444	
			Elem Teacher PCP	23403483	2.00	\$240,642	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	DPS21273R0	Teacher-Special Education	23301240	1.80	\$215,845	
			Special Ed Asst/ISE	39106860	3.00	\$206,208	
	Sped Presch	DPS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	1.60	\$211,538	
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					27.40	\$3,151,851	
Non-Staff Allocations							
1000	Teaching	DPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,528	
	Special Ed	DPS21263R0 DPS21273R0	Special Ed Therapy Supplies	5610		\$350	
			Special Ed Supplies	5610		\$1,140	
			IEP Writing Stipend	20220640		\$5,691	
	Sped Presch	DPS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	DPT6527010	Translation & Interpretation	3062		\$1,300	
			Bilingual Textual Materials	5641		\$1,000	
	Per Pupil	DPAxxxxxx	Per Student Discretionary Allocation			\$15,907	
	EquityDollars	DPFxxxxxx	Per Student-in-poverty based Allocation			\$55,412	
	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						\$97,505
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	DPR55274B0	LAP - Instruction		0.40	\$48,128
DPR55274N0			LAP - High Poverty LAP			\$107,732	
1C01	Title I	DPR5127AY0	Title I - Instruction			\$120,298	
		DPR5131AJ0	Title I - Professional Development			\$13,367	
		DPR5127AZ0	Title I - Parent			\$2,731	
Total Title I & LAP					0.40	\$292,256	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$35,394	
Total Allocated/Budgeted Centrally					0.30	\$35,394	
Total Allocations					28.10	\$3,577,006	

Dearborn Park Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	52	20	-	28	1	Access K-5	-
1	45	20	-	26	3	Social/Emotional	-
2	43	16	-	29	2	Focus	-
3	45	12	-	38	2	Distinct	1.0
4	55	20	-	37	2	Medically Fragile	-
5	62	12	-	43	4	Deaf/Hard of Hearing	-
Total	302	100	-	201	14	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

DP -- Dearborn Park Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code DP

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Decatur Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	DRA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	DRA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	DRA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	DRA0127010 Teacher-Elementary K-3 23101180-90	5.00	\$601,605
		Teacher-Elementary 4-5 23101190	5.00	\$601,605
		Elem Teacher PCP 23403483	1.50	\$180,482
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	DRS21273R0 Teacher-Special Education 23301240	1.00	\$119,914
		Special Ed Asst/ISE 39106860	1.00	\$68,736
	Sped Presch	DRS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	DRT6527010 Teacher-Bilingual 2330117x		\$0
	AboveModel	DRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			16.50	\$1,953,483
Non-Staff Allocations				
1000	Teaching	DRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$3,845
	Special Ed	DRS21263R0 Special Ed Therapy Supplies 5610		\$220
		DRS21273R0 Special Ed Supplies 5610		\$180
		IEP Writing Stipend 20220640		\$3,162
	Sped Presch	DRS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	DRT6527010 Translation & Interpretation 3062		\$0
		Bilingual Textual Materials 5641		\$0
	Per Pupil	DRAxxxxxxx Per Student Discretionary Allocation		\$14,313
	EquityDollars	DRFxxxxxxx Per Student-in-poverty based Allocation		\$1,218
	Other Alloc.	DRA0123010 Head Start Administration		\$0
		DRA0123010 Preschool Administration		\$0
		DRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	DRExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$32,115
Title I & Learning Assistance Program (LAP)				
1A28	LAP	DRR55274B0 LAP - Instruction	0.20	\$24,064
		DRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	DRR5127AY0 Title I - Instruction		\$0
		DRR5131AJ0 Title I - Professional Development		\$0
		DRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			16.90	\$2,033,258

Decatur Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	-	-	-	-	-	Access K-5	-
1	18	-	-	-	2	Social/Emotional	-
2	35	-	-	1	3	Focus	-
3	48	-	-	-	2	Distinct	-
4	72	-	-	2	4	Medically Fragile	-
5	61	-	-	1	7	Deaf/Hard of Hearing	-
Total	234	-	-	4	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

DR -- Decatur Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **DR**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Dunlap Elem

HiPov1

Tier 2

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	DUA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	DUA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	DUA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	DUA0127010 Teacher-Elementary K-3 23101180-90	9.00	\$1,082,889
		Teacher-Elementary 4-5 23101190	3.00	\$360,963
		Elem Teacher PCP 23403483	2.00	\$240,642
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	DUS21273R0 Teacher-Special Education 23301240	0.60	\$71,948
		Special Ed Asst/ISE 39106860	1.00	\$68,736
	Sped Presch	DUS21273A0 Teacher-Sped Preschool 23301240	3.00	\$359,742
		Sped Preschool Asst/ISE 39106860	6.00	\$412,416
	Bilingual	DUT6527010 Teacher-Bilingual 2330117x	3.20	\$465,789
	AboveModel	DUExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			31.30	\$3,502,954
Non-Staff Allocations				
1000	Teaching	DUA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,933
	Special Ed	DUS21263R0 Special Ed Therapy Supplies 5610		\$670
		DUS21273R0 Special Ed Supplies 5610		\$100
		IEP Writing Stipend 20220640		\$1,896
	Sped Presch	DUS21273A0 Special Ed Supplies 5610		\$3,450
		IEP Writing Stipend 20220640		\$9,485
	Bilingual	DUT6527010 Translation & Interpretation 3062		\$1,495
		Bilingual Textual Materials 5641		\$3,250
	Per Pupil	DUAxxxxxxx Per Student Discretionary Allocation		\$10,993
	EquityDollars	DUFxxxxxxx Per Student-in-poverty based Allocation		\$41,306
	Other Alloc.	DUA0123010 Head Start Administration		\$6,000
		DUA0123010 Preschool Administration		\$32,974
		DUE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	DUExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$127,729
Title I & Learning Assistance Program (LAP)				
1A28	LAP	DUR55274B0 LAP - Instruction	0.50	\$60,161
		DUR55274N0 LAP - High Poverty LAP		\$85,341
1C01	Title I	DUR5127AY0 Title I - Instruction		\$159,210
		DUR5131AJ0 Title I - Professional Development		\$17,690
		DUR5127AZ0 Title I - Parent		\$3,906
Total Title I & LAP			0.50	\$326,308
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			32.00	\$3,980,587

Dunlap Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
K	41	17	5	25	-	Access K-5
1	42	19	7	20	-	Social/Emotional
2	33	9	7	30	1	Focus
3	41	8	7	28	3	Distinct
4	39	12	7	27	3	Medically Fragile
5	35	10	7	23	3	Deaf/Hard of Hearing
Total	231	75	40	153	10	Transition Kindergarten
	-	-		-	-	SpEd PreK
						SpEd PreK - SPP Plus
						PreK Medically Fragile



DU -- Dunlap Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Emerson Elem

HiPov1

Tier 1

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	EMA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	EMA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	EMA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	EMA0127010 Teacher-Elementary K-3 23101180-90	12.00	\$1,443,852
		Teacher-Elementary 4-5 23101190	4.00	\$481,284
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	EMS21273R0 Teacher-Special Education 23301240	4.00	\$479,656
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	EMS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860	2.00	\$137,472
	Bilingual	EMT6527010 Teacher-Bilingual 2330117x	2.20	\$290,864
	AboveModel	EMExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			39.70	\$4,380,152
Non-Staff Allocations				
1000	Teaching	EMA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,327
	Special Ed	EMS21263R0 Special Ed Therapy Supplies 5610		\$1,030
		EMS21273R0 Special Ed Supplies 5610		\$3,210
		IEP Writing Stipend 20220640		\$12,646
	Sped Presch	EMS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,162
	Bilingual	EMT6527010 Translation & Interpretation 3062		\$1,950
		Bilingual Textual Materials 5641		\$1,500
	Per Pupil	EMAxxxxxxx Per Student Discretionary Allocation		\$14,971
	EquityDollars	EMFxxxxxxx Per Student-in-poverty based Allocation		\$62,892
	Other Alloc.	EMA0123010 Head Start Administration		\$6,000
		EMA0123010 Preschool Administration		\$32,974
		EME0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	EMExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$160,989
Title I & Learning Assistance Program (LAP)				
1A28	LAP	EMR55274B0 LAP - Instruction	0.50	\$60,161
		EMR55274N0 LAP - High Poverty LAP		\$92,206
1C01	Title I	EMR5127AY0 Title I - Instruction		\$210,105
		EMR5131AJ0 Title I - Professional Development		\$23,345
		EMR5127AZ0 Title I - Parent		\$4,015
Total Title I & LAP			0.50	\$389,832
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			40.50	\$4,966,367

Emerson Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	62	35	-	40	1	Access K-5	1.0
1	64	36	-	41	1	Social/Emotional	-
2	48	23	-	43	4	Focus	2.0
3	52	25	-	46	3	Distinct	-
4	64	21	-	30	9	Medically Fragile	-
5	36	10	-	36	3	Deaf/Hard of Hearing	-
Total	326	150	-	236	21	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

EM -- Emerson Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Fairmount Park Elem
Tier 4
2019-20 Budget Allocation
After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	FPA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	FPA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	FPA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	FPA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,684,494
		Teacher-Elementary 4-5 23101190	8.00	\$962,568
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	FPS21273R0 Teacher-Special Education 23301240	2.00	\$239,828
		Special Ed Asst/ISE 39106860	2.00	\$137,472
	Sped Presch	FPS21273A0 Teacher-Sped Preschool 23301240	2.00	\$239,828
		Sped Preschool Asst/ISE 39106860	4.00	\$274,944
	Bilingual	FPT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	FPExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			40.40	\$4,598,136
Non-Staff Allocations				
1000	Teaching	FPA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,696
	Special Ed	FPS21263R0 Special Ed Therapy Supplies 5610		\$740
		FPS21273R0 Special Ed Supplies 5610		\$340
		IEP Writing Stipend 20220640		\$6,323
	Sped Presch	FPS21273A0 Special Ed Supplies 5610		\$2,300
		IEP Writing Stipend 20220640		\$6,323
	Bilingual	FPT6527010 Translation & Interpretation 3062		\$364
		Bilingual Textual Materials 5641		\$280
	Per Pupil	FPAxxxxxxx Per Student Discretionary Allocation		\$30,802
	EquityDollars	FPFxxxxxxx Per Student-in-poverty based Allocation		\$18,598
	Other Alloc.	FPA0123010 Head Start Administration		\$0
		FPA0123010 Preschool Administration		\$32,974
		FPE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	FPExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$116,917
Title I & Learning Assistance Program (LAP)				
1A28	LAP	FPR55274B0 LAP - Instruction	0.30	\$36,096
		FPR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	FPR5127AY0 Title I - Instruction		\$0
		FPR5131AJ0 Title I - Professional Development		\$0
		FPR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,096
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			41.10	\$4,798,341

Fairmount Park Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	54	3	-	11	3	Access K-5	-
1	62	2	-	13	4	Social/Emotional	-
2	92	10	-	8	7	Focus	-
3	88	5	-	15	9	Distinct	-
4	107	3	-	12	6	Medically Fragile	-
5	106	5	-	10	5	Deaf/Hard of Hearing	-
Total	509	28	-	69	34	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	2.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

FP -- Fairmount Park Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Franz Coe Elem

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	COA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	COA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	COA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	COA0127010 Teacher-Elementary K-3 23101180-90	16.50	\$1,985,297
		Teacher-Elementary 4-5 23101190	6.50	\$782,086
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	COS21273R0 Teacher-Special Education 23301240	2.00	\$239,828
		Special Ed Asst/ISE 39106860	2.00	\$137,472
	Sped Presch	COS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	COT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	COExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			35.40	\$4,203,685
Non-Staff Allocations				
1000	Teaching	COA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$13,666
	Special Ed	COS21263R0 Special Ed Therapy Supplies 5610		\$550
		COS21273R0 Special Ed Supplies 5610		\$350
		IEP Writing Stipend 20220640		\$6,323
	Sped Presch	COS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	COT6527010 Translation & Interpretation 3062		\$351
		Bilingual Textual Materials 5641		\$270
	Per Pupil	COAxxxxxxx Per Student Discretionary Allocation		\$26,686
	EquityDollars	COFxxxxxxx Per Student-in-poverty based Allocation		\$7,778
	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				\$65,151
Title I & Learning Assistance Program (LAP)				
1A28	LAP	COR55274B0 LAP - Instruction	0.20	\$24,064
		COR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	COR5127AY0 Title I - Instruction		\$0
		COR5131AJ0 Title I - Professional Development		\$0
		COR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			36.00	\$4,340,092

Franz Coe Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	96	9	-	3	1	Access K-5	-
1	81	8	-	7	2	Social/Emotional	-
2	86	5	-	3	7	Focus	-
3	93	1	-	8	5	Distinct	-
4	85	2	-	3	12	Medically Fragile	-
5	79	2	-	5	8	Deaf/Hard of Hearing	-
Total	520	27	-	29	35	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

CO -- Franz Coe Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **CO**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Gatewood Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GDA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	GDA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	GDA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	GDA0127010 Teacher-Elementary K-3 23101180-90	13.00	\$1,564,173
		Teacher-Elementary 4-5 23101190	5.00	\$601,605
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	GDS21273R0 Teacher-Special Education 23301240	3.00	\$359,742
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	GDS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	GDT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	GDExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			32.40	\$3,713,130
Non-Staff Allocations				
1000	Teaching	GDA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,777
	Special Ed	GDS21263R0 Special Ed Therapy Supplies 5610		\$290
		GDS21273R0 Special Ed Supplies 5610		\$2,180
		IEP Writing Stipend 20220640		\$9,485
	Sped Presch	GDS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	GDT6527010 Translation & Interpretation 3062		\$247
		Bilingual Textual Materials 5641		\$190
	Per Pupil	GDAxxxxxxx Per Student Discretionary Allocation		\$22,409
	EquityDollars	GDFxxxxxxx Per Student-in-poverty based Allocation		\$16,744
	Other Alloc.	GDA0123010 Head Start Administration		\$0
		GDA0123010 Preschool Administration		\$0
		GDE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	GDExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$68,499
Title I & Learning Assistance Program (LAP)				
1A28	LAP	GDR55274B0 LAP - Instruction	0.30	\$36,096
		GDR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GDR5127AY0 Title I - Instruction		\$0
		GDR5131AJ0 Title I - Professional Development		\$0
		GDR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,096
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			33.00	\$3,853,119

Gatewood Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	66	3	-	7	1	Access K-5	-
1	71	2	-	10	2	Social/Emotional	2.0
2	71	3	-	13	2	Focus	-
3	52	3	-	13	2	Distinct	-
4	71	6	-	7	7	Medically Fragile	-
5	58	2	-	12	4	Deaf/Hard of Hearing	-
Total	389	19	-	62	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

GD -- Gatewood Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **GD**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Genesee Hill (Schmitz Park) Elem

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SCA0122010 Librarian-Elementary 24101710	1.00	\$140,398
	Prins Office	SCA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	2.00	\$344,704
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	2.00	\$131,896
	Counseling	SCA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	SCA0127010 Teacher-Elementary K-3 23101180-90	21.00	\$2,526,741
		Teacher-Elementary 4-5 23101190	8.00	\$962,568
		Elem Teacher PCP 23403483	4.00	\$481,284
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	SCS21273R0 Teacher-Special Education 23301240	4.00	\$479,656
		Special Ed Asst/ISE 39106860	8.00	\$549,888
	Sped Presch	SCS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	SCT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	SCExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			52.90	\$6,006,675
Non-Staff Allocations				
1000	Teaching	SCA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$15,064
	Special Ed	SCS21263R0 Special Ed Therapy Supplies 5610		\$500
		SCS21273R0 Special Ed Supplies 5610		\$2,360
		IEP Writing Stipend 20220640		\$12,646
	Sped Presch	SCS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	SCT6527010 Translation & Interpretation 3062		\$195
		Bilingual Textual Materials 5641		\$150
	Per Pupil	SCAxxxxxxx Per Student Discretionary Allocation		\$35,221
	EquityDollars	SCFxxxxxxx Per Student-in-poverty based Allocation		\$16,178
	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				\$91,491
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SCR55274B0 LAP - Instruction	0.20	\$24,064
		SCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	SCR5127AY0 Title I - Instruction		\$0
		SCR5131AJ0 Title I - Professional Development		\$0
		SCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991
Total Allocations			53.60	\$6,181,221

**Genesee Hill (Schmitz Park) Elem
2019-20 Enrollment Projections**

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	100	3	-	10	2	Access K-5	2.0
1	101	5	-	9	5	Social/Emotional	-
2	119	3	-	6	6	Focus	-
3	112	-	-	11	7	Distinct	-
4	110	1	-	14	9	Medically Fragile	-
5	106	3	-	9	7	Deaf/Hard of Hearing	-
Total	648	15	-	59	36	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

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

After WSS Formula Restoration 4/30/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Graham Hill Elem

HiPov1

Tier 2

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GHA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	GHA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	GHA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	GHA0127010 Teacher-Elementary K-3 23101180-90	12.50	\$1,504,013
		Teacher-Elementary 4-5 23101190	3.50	\$421,123
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	GHS21273R0 Teacher-Special Education 23301240	4.00	\$479,656
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	GHS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	GHT6527010 Teacher-Bilingual 2330117x	1.80	\$237,980
	AboveModel	GHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			35.80	\$3,983,706
Non-Staff Allocations				
1000	Teaching	GHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,203
	Special Ed	GHS21263R0 Special Ed Therapy Supplies 5610		\$580
		GHS21273R0 Special Ed Supplies 5610		\$3,210
		IEP Writing Stipend 20220640		\$12,646
	Sped Presch	GHS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	GHT6527010 Translation & Interpretation 3062		\$1,599
		Bilingual Textual Materials 5641		\$1,230
	Per Pupil	GHAxxxxxxx Per Student Discretionary Allocation		\$18,017
	EquityDollars	GHFxxxxxxx Per Student-in-poverty based Allocation		\$49,820
	Other Alloc.	GHA0123010 Head Start Administration		\$0
		GHA0123010 Preschool Administration		\$0
		GHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	GHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$103,482
Title I & Learning Assistance Program (LAP)				
1A28	LAP	GHR55274B0 LAP - Instruction	0.40	\$48,128
		GHR55274N0 LAP - High Poverty LAP		\$109,105
1C01	Title I	GHR5127AY0 Title I - Instruction		\$106,560
		GHR5131AJ0 Title I - Professional Development		\$11,840
		GHR5127AZ0 Title I - Parent		\$1,905
Total Title I & LAP			0.40	\$277,538
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			36.50	\$4,400,120

Graham Hill Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	78	33	-	24	1	Access K-5	1.0
1	41	18	-	32	1	Social/Emotional	-
2	53	22	-	45	3	Focus	-
3	67	23	-	28	8	Distinct	2.0
4	42	14	-	29	5	Medically Fragile	-
5	44	13	-	27	3	Deaf/Hard of Hearing	-
Total	325	123	-	185	21	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

GH -- Graham Hill Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code GH

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Green Lake Elem

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GLA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	GLA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	GLA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	GLA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,684,494
		Teacher-Elementary 4-5 23101190	6.00	\$721,926
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	GLS21273R0 Teacher-Special Education 23301240	4.00	\$479,656
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	GLS21273A0 Teacher-Sped Preschool 23301240	1.50	\$179,871
		Sped Preschool Asst/ISE 39106860	3.00	\$206,208
	Bilingual	GLT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	GLExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			43.40	\$4,753,621
Non-Staff Allocations				
1000	Teaching	GLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,894
	Special Ed	GLS21263R0 Special Ed Therapy Supplies 5610		\$890
		GLS21273R0 Special Ed Supplies 5610		\$3,180
		IEP Writing Stipend 20220640		\$12,646
	Sped Presch	GLS21273A0 Special Ed Supplies 5610		\$1,725
		IEP Writing Stipend 20220640		\$4,742
	Bilingual	GLT6527010 Translation & Interpretation 3062		\$351
		Bilingual Textual Materials 5641		\$270
	Per Pupil	GLAxxxxxxx Per Student Discretionary Allocation		\$25,560
	EquityDollars	GLFxxxxxxx Per Student-in-poverty based Allocation		\$11,738
	Other Alloc.	GLA0123010 Head Start Administration		\$0
		GLA0123010 Preschool Administration		\$32,974
		GLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	GLExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$112,147
Title I & Learning Assistance Program (LAP)				
1A28	LAP	GLR55274B0 LAP - Instruction	0.30	\$36,096
		GLR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GLR5127AY0 Title I - Instruction		\$0
		GLR5131AJ0 Title I - Professional Development		\$0
		GLR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,096
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			44.00	\$4,937,258

Green Lake Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	67	9	-	11	-	Access K-5	-
1	74	6	-	7	-	Social/Emotional	-
2	70	3	-	4	5	Focus	1.0
3	81	1	-	8	5	Distinct	-
4	73	5	-	8	4	Medically Fragile	2.0
5	79	3	-	6	4	Deaf/Hard of Hearing	-
Total	444	27	-	44	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	0.5



GL -- Green Lake Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code GL

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Greenwood Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GWA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	GWA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	GWA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	GWA0127010 Teacher-Elementary K-3 23101180-90	10.00	\$1,203,210
		Teacher-Elementary 4-5 23101190	4.00	\$481,284
		Elem Teacher PCP 23403483	2.00	\$240,642
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	GWS21273R0 Teacher-Special Education 23301240	1.00	\$119,914
		Special Ed Asst/ISE 39106860	1.00	\$68,736
	Sped Presch	GWS21273A0 Teacher-Sped Preschool 23301240	2.00	\$239,828
		Sped Preschool Asst/ISE 39106860	4.00	\$274,944
	Bilingual	GWT6527010 Teacher-Bilingual 2330117x	0.20	\$26,442
	AboveModel	GWExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			27.70	\$3,069,115
Non-Staff Allocations				
1000	Teaching	GWA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,206
	Special Ed	GWS21263R0 Special Ed Therapy Supplies 5610		\$580
		GWS21273R0 Special Ed Supplies 5610		\$180
		IEP Writing Stipend 20220640		\$3,162
	Sped Presch	GWS21273A0 Special Ed Supplies 5610		\$2,300
		IEP Writing Stipend 20220640		\$6,323
	Bilingual	GWT6527010 Translation & Interpretation 3062		\$78
		Bilingual Textual Materials 5641		\$60
	Per Pupil	GWAxxxxxxx Per Student Discretionary Allocation		\$17,462
	EquityDollars	GWFxxxxxxx Per Student-in-poverty based Allocation		\$12,110
	Other Alloc.	GWA0123010 Head Start Administration		\$0
		GWA0123010 Preschool Administration		\$32,974
		GWE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	GWExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$90,612
Title I & Learning Assistance Program (LAP)				
1A28	LAP	GWR55274B0 LAP - Instruction	0.30	\$36,096
		GWR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GWR5127AY0 Title I - Instruction		\$0
		GWR5131AJ0 Title I - Professional Development		\$0
		GWR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,096
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			28.30	\$3,231,217

Greenwood Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	49	-	-	7	-	Access K-5	-
1	60	-	-	8	1	Social/Emotional	-
2	46	1	-	10	1	Focus	-
3	52	1	-	6	5	Distinct	-
4	40	2	-	8	4	Medically Fragile	-
5	58	2	-	6	7	Deaf/Hard of Hearing	-
Total	305	6	-	45	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	2.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

GW -- Greenwood Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Hawthorne Elem

HiPov1

Tier 3

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HEA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	HEA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	HEA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	HEA0127010 Teacher-Elementary K-3 23101180-90	14.50	\$1,744,655
		Teacher-Elementary 4-5 23101190	5.50	\$661,765
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	HES21273R0 Teacher-Special Education 23301240	3.00	\$359,742
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	HES21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	HET6527010 Teacher-Bilingual 2330117x	3.00	\$439,347
	AboveModel	HEExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			38.00	\$4,486,571
Non-Staff Allocations				
1000	Teaching	HEA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,643
	Special Ed	HES21263R0 Special Ed Therapy Supplies 5610		\$240
		HES21273R0 Special Ed Supplies 5610		\$2,180
		IEP Writing Stipend 20220640		\$9,485
	Sped Presch	HES21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	HET6527010 Translation & Interpretation 3062		\$1,417
		Bilingual Textual Materials 5641		\$3,190
	Per Pupil	HEAxxxxxxx Per Student Discretionary Allocation		\$22,328
	EquityDollars	HEFxxxxxxx Per Student-in-poverty based Allocation		\$52,154
	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				\$109,814
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HER55274B0 LAP - Instruction	0.40	\$48,128
		HER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	HER5127AY0 Title I - Instruction		\$103,680
		HER5131AJ0 Title I - Professional Development		\$11,520
		HER5127AZ0 Title I - Parent		\$2,568
Total Title I & LAP			0.40	\$165,896
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			38.70	\$4,797,675

Hawthorne Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	62	10	5	19	2	Access K-5	-
1	75	10	7	39	2	Social/Emotional	2.0
2	62	18	7	28	3	Focus	-
3	65	6	7	44	4	Distinct	-
4	88	16	7	35	3	Medically Fragile	-
5	60	9	7	27	4	Deaf/Hard of Hearing	-
Total	412	69	40	192	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

AL -- Hawthorne Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

HE
 Org Code AL

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Highland Park Elem

HiPov1

Tier 2

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HKA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	HKA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	HKA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	HKA0127010 Teacher-Elementary K-3 23101180-90	11.00	\$1,323,531
		Teacher-Elementary 4-5 23101190	4.00	\$481,284
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	HKS21273R0 Teacher-Special Education 23301240	3.00	\$359,742
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	HKS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	HKT6527010 Teacher-Bilingual 2330117x	1.60	\$211,538
	AboveModel	HKExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			30.10	\$3,477,847
Non-Staff Allocations				
1000	Teaching	HKA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,655
	Special Ed	HKS21263R0 Special Ed Therapy Supplies 5610		\$270
		HKS21273R0 Special Ed Supplies 5610		\$2,180
		IEP Writing Stipend 20220640		\$9,485
	Sped Presch	HKS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	HKT6527010 Translation & Interpretation 3062		\$1,365
		Bilingual Textual Materials 5641		\$1,050
	Per Pupil	HKAxxxxxxx Per Student Discretionary Allocation		\$14,237
	EquityDollars	HKFxxxxxxx Per Student-in-poverty based Allocation		\$57,070
	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				\$103,489
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HKR55274B0 LAP - Instruction	0.40	\$48,128
		HKR55274N0 LAP - High Poverty LAP		\$98,754
1C01	Title I	HKR5127AY0 Title I - Instruction		\$127,575
		HKR5131AJ0 Title I - Professional Development		\$14,175
		HKR5127AZ0 Title I - Parent		\$2,383
Total Title I & LAP			0.40	\$291,015
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			30.70	\$3,895,947

Highland Park Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	46	14	-	32	-	Access K-5	-
1	52	21	-	28	2	Social/Emotional	2.0
2	48	22	-	43	2	Focus	-
3	54	22	-	34	5	Distinct	-
4	47	14	-	33	3	Medically Fragile	-
5	48	12	-	40	6	Deaf/Hard of Hearing	-
Total	295	105	-	210	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

HK -- Highland Park Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

John Hay Elem

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HYA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	HYA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	HYA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	HYA0127010 Teacher-Elementary K-3 23101180-90	14.50	\$1,744,655
		Teacher-Elementary 4-5 23101190	6.50	\$782,086
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	HYS21273R0 Teacher-Special Education 23301240	3.80	\$455,673
		Special Ed Asst/ISE 39106860	8.00	\$549,888
	Sped Presch	HYS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	HYT6527010 Teacher-Bilingual 2330117x	0.80	\$105,769
	AboveModel	HYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			41.60	\$4,644,189
Non-Staff Allocations				
1000	Teaching	HYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$11,709
	Special Ed	HYS21263R0 Special Ed Therapy Supplies 5610		\$560
		HYS21273R0 Special Ed Supplies 5610		\$3,160
		IEP Writing Stipend 20220640		\$12,014
	Sped Presch	HYS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	HYT6527010 Translation & Interpretation 3062		\$611
		Bilingual Textual Materials 5641		\$470
	Per Pupil	HYAxxxxxxx Per Student Discretionary Allocation		\$24,142
	EquityDollars	HYFxxxxxxx Per Student-in-poverty based Allocation		\$14,718
	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				\$76,561
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HYR55274B0 LAP - Instruction	0.30	\$36,096
		HYR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	HYR5127AY0 Title I - Instruction		\$0
		HYR5131AJ0 Title I - Professional Development		\$0
		HYR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,096
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			42.30	\$4,804,038

John Hay Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	77	14	-	12	2	Access K-5	2.0
1	82	12	-	8	2	Social/Emotional	-
2	78	12	-	2	2	Focus	1.0
3	53	2	-	11	2	Distinct	-
4	96	3	-	12	4	Medically Fragile	-
5	76	4	-	9	4	Deaf/Hard of Hearing	-
Total	462	47	-	54	16	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

HY -- John Hay Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

John Muir Elem

HiPov1

Tier 3

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MUA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	MUA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	MUA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	MUA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,684,494
		Teacher-Elementary 4-5 23101190	4.00	\$481,284
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MUS21273R0 Teacher-Special Education 23301240	1.80	\$215,845
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	MUS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MUT6527010 Teacher-Bilingual 2330117x	2.00	\$264,422
	AboveModel	MUExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			32.80	\$3,780,771
Non-Staff Allocations				
1000	Teaching	MUA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,949
	Special Ed	MUS21263R0 Special Ed Therapy Supplies 5610		\$300
		MUS21273R0 Special Ed Supplies 5610		\$1,110
		IEP Writing Stipend 20220640		\$5,691
	Sped Presch	MUS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	MUT6527010 Translation & Interpretation 3062		\$1,677
		Bilingual Textual Materials 5641		\$1,290
	Per Pupil	MUAxxxxxxx Per Student Discretionary Allocation		\$18,211
	EquityDollars	MUFxxxxxxx Per Student-in-poverty based Allocation		\$56,966
	Other Alloc.	MUA0123010 Head Start Administration		\$0
		MUA0123010 Preschool Administration		\$0
		MUE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MUExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$103,371
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MUR55274B0 LAP - Instruction	0.40	\$48,128
		MUR55274N0 LAP - High Poverty LAP		\$112,485
1C01	Title I	MUR5127AY0 Title I - Instruction		\$121,680
		MUR5131AJ0 Title I - Professional Development		\$13,520
		MUR5127AZ0 Title I - Parent		\$2,323
Total Title I & LAP			0.40	\$298,136
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			33.50	\$4,217,672

John Muir Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	94	37	-	35	1	Access K-5	1.0
1	55	26	-	31	1	Social/Emotional	-
2	49	19	-	34	-	Focus	-
3	54	21	-	28	1	Distinct	-
4	45	11	-	42	3	Medically Fragile	-
5	53	15	-	38	5	Deaf/Hard of Hearing	-
Total	350	129	-	208	11	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

MU -- John Muir Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

John Rogers Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	ROA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	ROA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	ROA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	ROA0127010 Teacher-Elementary K-3 23101180-90	10.50	\$1,263,371
		Teacher-Elementary 4-5 23101190	4.50	\$541,444
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	ROS21273R0 Teacher-Special Education 23301240	3.00	\$359,742
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	ROS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	ROT6527010 Teacher-Bilingual 2330117x	1.00	\$132,211
	AboveModel	ROExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			32.50	\$3,551,526
Non-Staff Allocations				
1000	Teaching	ROA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,680
	Special Ed	ROS21263R0 Special Ed Therapy Supplies 5610		\$410
		ROS21273R0 Special Ed Supplies 5610		\$2,170
		IEP Writing Stipend 20220640		\$9,485
	Sped Presch	ROS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	ROT6527010 Translation & Interpretation 3062		\$819
		Bilingual Textual Materials 5641		\$630
	Per Pupil	ROAxxxxxxx Per Student Discretionary Allocation		\$15,462
	EquityDollars	ROFxxxxxxx Per Student-in-poverty based Allocation		\$36,688
	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				\$84,521
Title I & Learning Assistance Program (LAP)				
1A28	LAP	ROR55274B0 LAP - Instruction	0.40	\$48,128
		ROR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	ROR5127AY0 Title I - Instruction		\$71,154
		ROR5131AJ0 Title I - Professional Development		\$7,906
		ROR5127AZ0 Title I - Parent		\$1,569
Total Title I & LAP			0.40	\$128,757
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			33.20	\$3,800,198

John Rogers Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	56	12	-	24	-	Access K-5	2.0
1	57	15	-	19	1	Social/Emotional	-
2	42	7	-	22	1	Focus	-
3	60	13	-	17	3	Distinct	-
4	48	5	-	30	6	Medically Fragile	-
5	61	11	-	22	6	Deaf/Hard of Hearing	-
Total	324	63	-	134	17	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

RO -- John Rogers Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **RO**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

John Stanford Elem
2019-20 Budget Allocation
Option
Intl
Tier 4
After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$70,199	
	Prins Office	LTA0123010	Principal - Elem	22101754	1.00	\$193,628	
			Assistant Principal	22201058	0.50	\$86,176	
			Admin Secretary-Elementary	39406057	1.00	\$84,340	
			Elementary School Assistant	39406332	1.00	\$65,948	
	Counseling	LTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	LTA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$1,925,136	
			Teacher-Elementary 4-5	23101190	5.00	\$601,605	
			Elem Teacher PCP	23403483	3.00	\$360,963	
			Certificated Core	23101190	0.50	\$58,688	
			House Administrator	24001700		\$0	
	Special Ed	LTS21273R0	Teacher-Special Education	23301240	1.00	\$119,914	
			Special Ed Asst/ISE	39106860	1.00	\$68,736	
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	1.40	\$185,095	
	AboveModel	LTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					31.90	\$3,820,428	
Non-Staff Allocations							
1000	Teaching	LTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,963	
	Special Ed	LTS21263R0 LTS21273R0	Special Ed Therapy Supplies	5610		\$280	
			Special Ed Supplies	5610		\$180	
			IEP Writing Stipend	20220640		\$3,162	
	Sped Presch	LTS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$1,144	
			Bilingual Textual Materials	5641		\$880	
	Per Pupil	LTAxxxxxx	Per Student Discretionary Allocation			\$27,966	
	EquityDollars	LTFxxxxxx	Per Student-in-poverty based Allocation			\$8,280	
	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						\$59,032
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	LTR55274B0	LAP - Instruction		0.20	\$24,064	
		LTR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	LTR5127AY0	Title I - Instruction			\$0	
		LTR5131AJ0	Title I - Professional Development			\$0	
		LTR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$24,064	
Allocated - Budgeted Centrally							
1000	Health Svcs	Nurse			0.40	\$47,192	
		Total Allocated/Budgeted Centrally				0.40	\$47,192
Total Allocations					32.50	\$3,950,716	

John Stanford Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	78	26	-	4	6	Access K-5	-
1	78	24	-	6	-	Social/Emotional	-
2	98	20	-	1	-	Focus	-
3	75	8	-	7	3	Distinct	-
4	69	5	-	6	5	Medically Fragile	-
5	65	5	-	6	4	Deaf/Hard of Hearing	-
Total	463	88	-	30	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

LT -- John Stanford Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Kimball Elem

HiPov1

Tier 3

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	KIA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	KIA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	KIA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	KIA0127010 Teacher-Elementary K-3 23101180-90	15.00	\$1,804,815
		Teacher-Elementary 4-5 23101190	6.00	\$721,926
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	KIS21273R0 Teacher-Special Education 23301240	2.80	\$335,759
		Special Ed Asst/ISE 39106860	5.00	\$343,680
	Sped Presch	KIS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	KIT6527010 Teacher-Bilingual 2330117x	1.80	\$237,980
	AboveModel	KIExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			38.60	\$4,450,278
Non-Staff Allocations				
1000	Teaching	KIA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,818
	Special Ed	KIS21263R0 Special Ed Therapy Supplies 5610		\$490
		KIS21273R0 Special Ed Supplies 5610		\$2,140
		IEP Writing Stipend 20220640		\$8,852
	Sped Presch	KIS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	KIT6527010 Translation & Interpretation 3062		\$1,495
		Bilingual Textual Materials 5641		\$1,150
	Per Pupil	KIAxxxxxxx Per Student Discretionary Allocation		\$23,938
	EquityDollars	KIFxxxxxxx Per Student-in-poverty based Allocation		\$51,008
	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				\$108,068
Title I & Learning Assistance Program (LAP)				
1A28	LAP	KIR55274B0 LAP - Instruction	0.40	\$48,128
		KIR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	KIR5127AY0 Title I - Instruction		\$101,209
		KIR5131AJ0 Title I - Professional Development		\$11,246
		KIR5127AZ0 Title I - Parent		\$1,689
Total Title I & LAP			0.40	\$162,272
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			39.30	\$4,756,012

Kimball Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	76	18	-	32	1	Access K-5	1.0
1	71	22	-	31	1	Social/Emotional	-
2	76	29	-	31	2	Focus	1.0
3	59	15	-	33	5	Distinct	-
4	76	20	-	38	3	Medically Fragile	-
5	77	11	-	24	2	Deaf/Hard of Hearing	-
Total	435	115	-	189	14	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

KI -- Kimball Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Lafayette Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LAA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	LAA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	LAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	LAA0127010 Teacher-Elementary K-3 23101180-90	15.50	\$1,864,976
		Teacher-Elementary 4-5 23101190	3.50	\$421,123
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LAS21273R0 Teacher-Special Education 23301240	3.00	\$359,742
		Special Ed Asst/ISE 39106860	5.00	\$343,680
	Sped Presch	LAS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860	2.00	\$137,472
	Bilingual	LAT6527010 Teacher-Bilingual 2330117x	0.20	\$26,442
	AboveModel	LAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			37.20	\$4,134,603
Non-Staff Allocations				
1000	Teaching	LAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,882
	Special Ed	LAS21263R0 Special Ed Therapy Supplies 5610		\$730
		LAS21273R0 Special Ed Supplies 5610		\$2,220
		IEP Writing Stipend 20220640		\$9,484
	Sped Presch	LAS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,162
	Bilingual	LAT6527010 Translation & Interpretation 3062		\$156
		Bilingual Textual Materials 5641		\$120
	Per Pupil	LAAxxxxxxx Per Student Discretionary Allocation		\$25,779
	EquityDollars	LAFxxxxxxx Per Student-in-poverty based Allocation		\$13,832
	Other Alloc.	LAA0123010 Head Start Administration		\$0
		LAA0123010 Preschool Administration		\$32,974
		LAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$104,666
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LAR55274B0 LAP - Instruction	0.30	\$36,096
		LAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LAR5127AY0 Title I - Instruction		\$0
		LAR5131AJ0 Title I - Professional Development		\$0
		LAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,096
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			37.80	\$4,310,759

Lafayette Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	103	2	-	7	-	Access K-5	1.0
1	80	3	-	10	2	Social/Emotional	-
2	67	-	-	12	7	Focus	1.0
3	66	4	-	5	4	Distinct	-
4	43	2	-	8	3	Medically Fragile	-
5	49	1	-	9	6	Deaf/Hard of Hearing	-
Total	408	12	-	51	22	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

LA -- Lafayette Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **LA**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Laurelhurst Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LRA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	LRA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	LRA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	LRA0127010 Teacher-Elementary K-3 23101180-90	10.00	\$1,203,210
		Teacher-Elementary 4-5 23101190	4.00	\$481,284
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LRS21273R0 Teacher-Special Education 23301240	3.80	\$455,673
		Special Ed Asst/ISE 39106860	6.00	\$412,416
	Sped Presch	LRS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LRT6527010 Teacher-Bilingual 2330117x	0.60	\$79,327
	AboveModel	LRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			30.90	\$3,405,516
Non-Staff Allocations				
1000	Teaching	LRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,478
	Special Ed	LRS21263R0 Special Ed Therapy Supplies 5610		\$230
		LRS21273R0 Special Ed Supplies 5610		\$3,110
		IEP Writing Stipend 20220640		\$12,014
	Sped Presch	LRS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LRT6527010 Translation & Interpretation 3062		\$481
		Bilingual Textual Materials 5641		\$370
	Per Pupil	LRAxxxxxxx Per Student Discretionary Allocation		\$16,121
	EquityDollars	LRFxxxxxxx Per Student-in-poverty based Allocation		\$24,612
	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				\$74,593
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LRR55274B0 LAP - Instruction	0.50	\$60,161
		LRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LRR5127AY0 Title I - Instruction		\$0
		LRR5131AJ0 Title I - Professional Development		\$0
		LRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$60,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			31.70	\$3,575,664

Laurelhurst Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	53	8	-	14	-	Access K-5	1.0
1	56	6	-	17	-	Social/Emotional	2.0
2	58	4	-	14	2	Focus	-
3	42	6	-	16	2	Distinct	-
4	48	9	-	16	3	Medically Fragile	-
5	60	4	-	14	4	Deaf/Hard of Hearing	-
Total	317	37	-	91	11	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

LR -- Laurelhurst Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code LR

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Lawton Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LWA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	LWA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	LWA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	LWA0127010 Teacher-Elementary K-3 23101180-90	13.50	\$1,624,334
		Teacher-Elementary 4-5 23101190	5.50	\$661,765
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LWS21273R0 Teacher-Special Education 23301240	2.40	\$287,794
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	LWS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LWT6527010 Teacher-Bilingual 2330117x	0.60	\$79,327
	AboveModel	LWExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			32.50	\$3,729,258
Non-Staff Allocations				
1000	Teaching	LWA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,871
	Special Ed	LWS21263R0 Special Ed Therapy Supplies 5610		\$600
		LWS21273R0 Special Ed Supplies 5610		\$1,250
		IEP Writing Stipend 20220640		\$7,588
	Sped Presch	LWS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LWT6527010 Translation & Interpretation 3062		\$416
		Bilingual Textual Materials 5641		\$320
	Per Pupil	LWAxxxxxxx Per Student Discretionary Allocation		\$23,333
	EquityDollars	LWFxxxxxxx Per Student-in-poverty based Allocation		\$8,816
	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				\$60,371
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LWR55274B0 LAP - Instruction	0.20	\$24,064
		LWR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LWR5127AY0 Title I - Instruction		\$0
		LWR5131AJ0 Title I - Professional Development		\$0
		LWR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			33.00	\$3,849,087

Lawton Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	76	8	-	9	1	Access K-5	1.0
1	69	8	-	4	-	Social/Emotional	-
2	64	10	-	6	2	Focus	-
3	70	6	-	3	10	Distinct	-
4	63	-	-	5	4	Medically Fragile	-
5	73	-	-	6	8	Deaf/Hard of Hearing	-
Total	415	32	-	33	25	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

LW -- Lawton Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Leschi Elem

HiPov1

Tier 3

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LEA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	LEA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	LEA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	LEA0127010 Teacher-Elementary K-3 23101180-90	15.00	\$1,804,815
		Teacher-Elementary 4-5 23101190	4.00	\$481,284
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LES21273R0 Teacher-Special Education 23301240	3.00	\$359,742
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	LES21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LET6527010 Teacher-Bilingual 2330117x	0.80	\$105,769
	AboveModel	LEExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			34.30	\$3,946,496
Non-Staff Allocations				
1000	Teaching	LEA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$12,614
	Special Ed	LES21263R0 Special Ed Therapy Supplies 5610		\$240
		LES21273R0 Special Ed Supplies 5610		\$2,220
		IEP Writing Stipend 20220640		\$9,485
	Sped Presch	LES21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LET6527010 Translation & Interpretation 3062		\$728
		Bilingual Textual Materials 5641		\$560
	Per Pupil	LEAxxxxxxx Per Student Discretionary Allocation		\$16,020
	EquityDollars	LEFxxxxxxx Per Student-in-poverty based Allocation		\$48,876
	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				\$99,920
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LER55274B0 LAP - Instruction	0.40	\$48,128
		LER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LER5127AY0 Title I - Instruction		\$101,290
		LER5131AJ0 Title I - Professional Development		\$11,255
		LER5127AZ0 Title I - Parent		\$2,319
Total Title I & LAP			0.40	\$162,992
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			35.00	\$4,244,802

Leschi Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	90	17	-	34	3	Access K-5	1.0
1	68	16	-	31	2	Social/Emotional	-
2	64	4	-	31	2	Focus	-
3	52	7	-	33	4	Distinct	1.0
4	51	9	-	20	5	Medically Fragile	-
5	44	3	-	34	6	Deaf/Hard of Hearing	-
Total	369	56	-	183	22	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

LE -- Leschi Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code LE

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Lowell Elem

HiPov1

Tier 2

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LLA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	LLA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	LLA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	LLA0127010 Teacher-Elementary K-3 23101180-90	10.00	\$1,203,210
		Teacher-Elementary 4-5 23101190	3.00	\$360,963
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LLS21273R0 Teacher-Special Education 23301240	5.80	\$695,501
		Special Ed Asst/ISE 39106860	8.00	\$549,888
	Sped Presch	LLS21273A0 Teacher-Sped Preschool 23301240	3.00	\$359,742
		Sped Preschool Asst/ISE 39106860	6.00	\$412,416
	Bilingual	LLT6527010 Teacher-Bilingual 2330117x	1.20	\$158,653
	AboveModel	LEExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			43.50	\$4,567,181
Non-Staff Allocations				
1000	Teaching	LLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,148
	Special Ed	LLS21263R0 Special Ed Therapy Supplies 5610		\$1,650
		LLS21273R0 Special Ed Supplies 5610		\$4,320
		IEP Writing Stipend 20220640		\$18,336
	Sped Presch	LLS21273A0 Special Ed Supplies 5610		\$3,450
		IEP Writing Stipend 20220640		\$9,485
	Bilingual	LLT6527010 Translation & Interpretation 3062		\$975
		Bilingual Textual Materials 5641		\$750
	Per Pupil	LLAxxxxxxx Per Student Discretionary Allocation		\$11,562
	EquityDollars	LLFxxxxxxx Per Student-in-poverty based Allocation		\$48,308
	Other Alloc.	LLA0123010 Head Start Administration		\$0
		LLA0123010 Preschool Administration		\$32,974
		LLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LEExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$149,135
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LLR55274B0 LAP - Instruction	0.40	\$48,128
		LLR55274N0 LAP - High Poverty LAP		\$102,240
1C01	Title I	LLR5127AY0 Title I - Instruction		\$109,548
		LLR5131AJ0 Title I - Professional Development		\$12,172
		LLR5127AZ0 Title I - Parent		\$2,229
Total Title I & LAP			0.40	\$274,317
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			44.10	\$5,014,229

Lowell Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	69	21	-	31	6	Access K-5	-
1	38	14	-	31	6	Social/Emotional	-
2	47	11	-	27	7	Focus	2.0
3	30	14	-	31	3	Distinct	1.0
4	29	4	-	29	4	Medically Fragile	1.0
5	41	11	-	30	6	Deaf/Hard of Hearing	-
Total	254	75	-	179	32	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	2.5
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	0.5

LL -- Lowell Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code LL

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Loyal Heights Elem
Tier 4
2019-20 Budget Allocation
After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LHA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	LHA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	LHA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	LHA0127010 Teacher-Elementary K-3 23101180-90	17.00	\$2,045,457
		Teacher-Elementary 4-5 23101190	5.00	\$601,605
		Elem Teacher PCP 23403483	3.50	\$421,124
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	LHS21273R0 Teacher-Special Education 23301240	3.60	\$431,690
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	LHS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LHT6527010 Teacher-Bilingual 2330117x	0.20	\$26,442
	AboveModel	LHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			41.30	\$4,652,625
Non-Staff Allocations				
1000	Teaching	LHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,633
	Special Ed	LHS21263R0 Special Ed Therapy Supplies 5610		\$680
		LHS21273R0 Special Ed Supplies 5610		\$3,100
		IEP Writing Stipend 20220640		\$11,381
	Sped Presch	LHS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LHT6527010 Translation & Interpretation 3062		\$117
		Bilingual Textual Materials 5641		\$90
	Per Pupil	LHAxxxxxxx Per Student Discretionary Allocation		\$27,537
	EquityDollars	LHFxxxxxxx Per Student-in-poverty based Allocation		\$9,458
	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				\$71,173
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LHR55274B0 LAP - Instruction	0.20	\$24,064
		LHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LHR5127AY0 Title I - Instruction		\$0
		LHR5131AJ0 Title I - Professional Development		\$0
		LHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			41.90	\$4,795,054

Loyal Heights Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	111	1	-	3	1	Access K-5	1.0
1	87	2	-	6	-	Social/Emotional	-
2	75	2	-	8	2	Focus	2.0
3	81	2	-	3	1	Distinct	-
4	66	1	-	7	3	Medically Fragile	-
5	59	1	-	7	3	Deaf/Hard of Hearing	-
Total	479	9	-	34	10	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

LH -- Loyal Heights Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code LH

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Madrona K-5

HiPov1

Tier 4

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MOA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	MOA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	MOA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	MOA0127010 Teacher-Elementary K-3 23101180-90	10.00	\$1,203,210
		Teacher-Elementary 4-5 23101190	3.00	\$360,963
		Elem Teacher PCP 23403483	2.00	\$240,642
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MOS21273R0 Teacher-Special Education 23301240	2.00	\$239,828
		Special Ed Asst/ISE 39106860	3.00	\$206,208
	Sped Presch	MOS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860	2.00	\$137,472
	Bilingual	MOT6527010 Teacher-Bilingual 2330117x	0.60	\$79,327
	AboveModel	MOExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			27.10	\$3,027,393
Non-Staff Allocations				
1000	Teaching	MOA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,583
	Special Ed	MOS21263R0 Special Ed Therapy Supplies 5610		\$300
		MOS21273R0 Special Ed Supplies 5610		\$1,180
		IEP Writing Stipend 20220640		\$6,323
	Sped Presch	MOS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,162
	Bilingual	MOT6527010 Translation & Interpretation 3062		\$546
		Bilingual Textual Materials 5641		\$420
	Per Pupil	MOAxxxxxxx Per Student Discretionary Allocation		\$12,972
	EquityDollars	MOFxxxxxxx Per Student-in-poverty based Allocation		\$30,298
	Other Alloc.	MOA0123010 Head Start Administration		\$0
		MOA0123010 Preschool Administration		\$32,974
		MOE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MOExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$105,085
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MOR55274B0 LAP - Instruction	0.40	\$48,128
		MOR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MOR5127AY0 Title I - Instruction		\$62,586
		MOR5131AJ0 Title I - Professional Development		\$6,954
		MOR5127AZ0 Title I - Parent		\$1,105
Total Title I & LAP			0.40	\$118,773
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			27.70	\$3,274,847

Madrona K-5
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	56	12	-	20	6	Access K-5	-
1	46	10	-	19	-	Social/Emotional	1.0
2	41	7	-	23	1	Focus	-
3	39	3	-	21	3	Distinct	-
4	37	7	-	20	4	Medically Fragile	-
5	33	3	-	11	4	Deaf/Hard of Hearing	-
Total	252	42	-	114	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						SpEd PreK - SPP Plus	-
						PreK Medically Fragile	-

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

Allocation as of 2/26/2019

Org Code MO

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Magnolia Elem

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MNA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	MNA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	MNA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	MNA0127010 Teacher-Elementary K-3 23101180-90	10.50	\$1,263,371
		Teacher-Elementary 4-5 23101190	1.50	\$180,481
		Elem Teacher PCP 23403483	2.00	\$240,642
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MNS21273R0 Teacher-Special Education 23301240	1.40	\$167,880
		Special Ed Asst/ISE 39106860	3.00	\$206,208
	Sped Presch	MNS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MNT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	MNExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			21.80	\$2,492,607
Non-Staff Allocations				
1000	Teaching	MNA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$0
	Special Ed	MNS21263R0 Special Ed Therapy Supplies 5610		\$0
		MNS21273R0 Special Ed Supplies 5610		\$1,070
		IEP Writing Stipend 20220640		\$4,426
	Sped Presch	MNS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	MNT6527010 Translation & Interpretation 3062		\$338
		Bilingual Textual Materials 5641		\$260
	Per Pupil	MNAxxxxxxx Per Student Discretionary Allocation		\$19,090
	EquityDollars	MNFxxxxxxx Per Student-in-poverty based Allocation		\$7,326
	Other Alloc.	MNA0123010 Head Start Administration		\$0
		MNA0123010 Preschool Administration		\$0
		MNE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MNExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$41,687
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MNR55274B0 LAP - Instruction	0.20	\$24,064
		MNR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MNR5127AY0 Title I - Instruction		\$0
		MNR5131AJ0 Title I - Professional Development		\$0
		MNR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			22.20	\$2,581,954

Magnolia Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	79	10	-	33	-	Access K-5	1.0
1	49	6	-	-	-	Social/Emotional	-
2	47	2	-	-	1	Focus	-
3	35	5	-	-	3	Distinct	-
4	36	3	-	-	3	Medically Fragile	-
5	-	-	-	-	-	Deaf/Hard of Hearing	-
Total	246	26	-	33	7	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

WL -- Magnolia Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code WL

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Maple Elem

HiPov1

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-

Tier 3

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$70,199	
	Prins Office	MEA0123010	Principal - Elem	22101754	1.00	\$193,628	
			Assistant Principal	22201058	2.00	\$344,704	
			Admin Secretary-Elementary	39406057	1.00	\$84,340	
			Elementary School Assistant	39406332	1.00	\$65,948	
	Counseling	MEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$58,688	
	Teaching	MEA0127010	Teacher-Elementary K-3	23101180-90	19.00	\$2,286,099	
			Teacher-Elementary 4-5	23101190	7.00	\$842,247	
			Elem Teacher PCP	23403483	4.00	\$481,284	
			Certificated Core	23101190	0.50	\$58,688	
			House Administrator	24001700		\$0	
	Special Ed	MES21273R0	Teacher-Special Education	23301240	4.20	\$503,639	
			Special Ed Asst/ISE	39106860	8.00	\$549,888	
	Sped Presch	MES21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MET6527010	Teacher-Bilingual	2330117x	3.00	\$396,633	
	AboveModel	MEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					51.70	\$5,935,985	
Non-Staff Allocations							
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$12,030	
	Special Ed	MES21263R0 MES21273R0	Special Ed Therapy Supplies	5610		\$580	
			Special Ed Supplies	5610		\$3,250	
			IEP Writing Stipend	20220640		\$13,278	
	Sped Presch	MES21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,665	
			Bilingual Textual Materials	5641		\$2,050	
	Per Pupil	MEAxxxxxxx	Per Student Discretionary Allocation			\$30,262	
	EquityDollars	MEFxxxxxxx	Per Student-in-poverty based Allocation			\$78,698	
	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						\$151,990
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MER55274B0	LAP - Instruction		0.40	\$48,128	
		MER55274N0	LAP - High Poverty LAP			\$166,773	
1C01	Title I	MER5127AY0	Title I - Instruction			\$162,562	
		MER5131AJ0	Title I - Professional Development			\$18,063	
		MER5127AZ0	Title I - Parent			\$3,675	
Total Title I & LAP					0.40	\$399,201	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$47,192	
Total Allocated/Budgeted Centrally					0.40	\$47,192	
Total Allocations					52.50	\$6,534,368	

Maple Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	90	45	-	40	2	Access K-5	2.0
1	82	38	-	46	4	Social/Emotional	-
2	97	40	-	48	5	Focus	1.0
3	87	34	-	54	2	Distinct	-
4	94	30	-	51	5	Medically Fragile	-
5	95	18	-	50	7	Deaf/Hard of Hearing	-
Total	545	205	-	289	25	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

LE -- Maple Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code LE

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

M.L. King Jr Elem

HiPov1

Tier 1

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$70,199	
	Prins Office	BNA0123010	Principal - Elem	22101754	1.00	\$193,628	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$84,340	
			Elementary School Assistant	39406332	0.50	\$32,974	
	Counseling	BNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$58,688	
	Teaching	BNA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,143,050	
			Teacher-Elementary 4-5	23101190	3.50	\$421,123	
			Elem Teacher PCP	23403483	2.00	\$240,642	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	BNS21273R0	Teacher-Special Education	23301240	3.00	\$359,742	
			Special Ed Asst/ISE	39106860	5.00	\$343,680	
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$119,914	
			Sped Preschool Asst/ISE	39106860	2.00	\$137,472	
	Bilingual	BNT6527010	Teacher-Bilingual	2330117x	1.60	\$211,538	
	AboveModel	BNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					31.10	\$3,416,990	
Non-Staff Allocations							
1000	Teaching	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,491	
	Special Ed	BNS21263R0 BNS21273R0	Special Ed Therapy Supplies	5610		\$620	
			Special Ed Supplies	5610		\$2,180	
			IEP Writing Stipend	20220640		\$9,484	
	Sped Presch	BNS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,162	
	Bilingual	BNT6527010	Translation & Interpretation	3062		\$1,430	
			Bilingual Textual Materials	5641		\$1,100	
	Per Pupil	BNAXxxxxxx	Per Student Discretionary Allocation			\$12,383	
	EquityDollars	BNFxxxxxx	Per Student-in-poverty based Allocation			\$56,678	
	Other Alloc.	BNA0123010	Head Start Administration			\$6,000	
		BNA0123010	Preschool Administration			\$32,974	
		BNE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	BNExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$144,829
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	BNR55274B0	LAP - Instruction		0.50	\$60,161	
		BNR55274N0	LAP - High Poverty LAP			\$85,658	
1C01	Title I	BNR5127AY0	Title I - Instruction			\$182,700	
		BNR5131AJ0	Title I - Professional Development			\$20,300	
		BNR5127AZ0	Title I - Parent			\$3,858	
Total Title I & LAP					0.50	\$352,677	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$23,596	
Total Allocated/Budgeted Centrally					0.20	\$23,596	
Total Allocations					31.80	\$3,938,092	

M.L. King Jr Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	46	25	-	32	1	Access K-5	1.0
1	42	23	-	32	1	Social/Emotional	-
2	42	13	-	41	5	Focus	-
3	54	23	-	33	3	Distinct	1.0
4	42	13	-	42	4	Medically Fragile	-
5	43	13	-	29	4	Deaf/Hard of Hearing	-
Total	269	110	-	209	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

-

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

Allocation as of 2/26/2019

Org Code **BN**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

McDonald Elem

2019-20 Budget Allocation

Option

Intnl

Tier 4

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$70,199	
	Prins Office	MDA0123010	Principal - Elem	22101754	1.00	\$193,628	
			Assistant Principal	22201058	1.00	\$172,352	
			Admin Secretary-Elementary	39406057	1.00	\$84,340	
			Elementary School Assistant	39406332	1.00	\$65,948	
	Counseling	MDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$2,045,457	
			Teacher-Elementary 4-5	23101190	5.00	\$601,605	
			Elem Teacher PCP	23403483	3.00	\$360,963	
			Certificated Core	23101190	0.50	\$58,688	
			House Administrator	24001700		\$0	
	Special Ed	MDS21273R0	Teacher-Special Education	23301240	1.00	\$119,914	
			Special Ed Asst/ISE	39106860	1.00	\$68,736	
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.00	\$132,211	
	AboveModel	MDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					33.00	\$3,974,041	
Non-Staff Allocations							
1000	Teaching	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,947	
	Special Ed	MDS21263R0 MDS21273R0	Special Ed Therapy Supplies	5610		\$140	
			Special Ed Supplies	5610		\$150	
			IEP Writing Stipend	20220640		\$3,162	
	Sped Presch	MDS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$910	
			Bilingual Textual Materials	5641		\$700	
	Per Pupil	MDAxxxxxxx	Per Student Discretionary Allocation			\$29,379	
	EquityDollars	MDFxxxxxxx	Per Student-in-poverty based Allocation			\$1,814	
	Other Alloc.	MDA0123010	Head Start Administration			\$0	
		MDA0123010	Preschool Administration			\$0	
		MDE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MDExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$53,379
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MDR55274B0	LAP - Instruction		0.20	\$24,064	
		MDR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	MDR5127AY0	Title I - Instruction			\$0	
		MDR5131AJ0	Title I - Professional Development			\$0	
		MDR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$24,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$47,192	
Total Allocated/Budgeted Centrally					0.40	\$47,192	
Total Allocations					33.60	\$4,098,676	

McDonald Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	104	28	-	3	1	Access K-5	-
1	104	29	-	-	1	Social/Emotional	-
2	76	9	-	-	2	Focus	-
3	71	2	-	2	3	Distinct	-
4	60	2	-	-	3	Medically Fragile	-
5	66	-	-	2	5	Deaf/Hard of Hearing	-
Total	481	70	-	7	15	Transition Kindergarten	-
	-	-	-	-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

MD -- McDonald Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code MD

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

McGilvra Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MGA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	MGA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	MGA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	MGA0127010 Teacher-Elementary K-3 23101180-90	8.00	\$962,568
		Teacher-Elementary 4-5 23101190	3.00	\$360,963
		Elem Teacher PCP 23403483	1.50	\$180,482
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MGS21273R0 Teacher-Special Education 23301240	0.80	\$95,931
		Special Ed Asst/ISE 39106860	1.00	\$68,736
	Sped Presch	MGS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MGT6527010 Teacher-Bilingual 2330117x	0.20	\$26,442
	AboveModel	MGExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			17.50	\$2,076,263
Non-Staff Allocations				
1000	Teaching	MGA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,087
	Special Ed	MGS21263R0 Special Ed Therapy Supplies 5610		\$310
		MGS21273R0 Special Ed Supplies 5610		\$140
		IEP Writing Stipend 20220640		\$2,529
	Sped Presch	MGS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	MGT6527010 Translation & Interpretation 3062		\$65
		Bilingual Textual Materials 5641		\$50
	Per Pupil	MGAxxxxxxx Per Student Discretionary Allocation		\$7,839
	EquityDollars	MGFxxxxxxx Per Student-in-poverty based Allocation		\$4,706
	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				\$34,903
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MGR55274B0 LAP - Instruction	0.20	\$24,064
		MGR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MGR5127AY0 Title I - Instruction		\$0
		MGR5131AJ0 Title I - Professional Development		\$0
		MGR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			17.90	\$2,158,826

McGilvra Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	41	1	-	6	-	Access K-5	-
1	53	2	-	1	2	Social/Emotional	-
2	25	-	-	5	2	Focus	-
3	38	1	-	1	3	Distinct	-
4	35	-	-	2	3	Medically Fragile	-
5	39	1	-	3	4	Deaf/Hard of Hearing	-
Total	231	5	-	18	14	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

MG -- McGilvra Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code MG

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Montlake Elem
2019-20 Budget Allocation
Tier 4
Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MTA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	MTA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	MTA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	MTA0127010 Teacher-Elementary K-3 23101180-90	8.00	\$962,568
		Teacher-Elementary 4-5 23101190	3.00	\$360,963
		Elem Teacher PCP 23403483	1.50	\$180,482
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MTS21273R0 Teacher-Special Education 23301240	1.60	\$191,862
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	MTS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MTT6527010 Teacher-Bilingual 2330117x	0.20	\$26,442
	AboveModel	MTExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			21.30	\$2,378,402
Non-Staff Allocations				
1000	Teaching	MTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,451
	Special Ed	MTS21263R0 Special Ed Therapy Supplies 5610		\$340
		MTS21273R0 Special Ed Supplies 5610		\$1,090
		IEP Writing Stipend 20220640		\$5,058
	Sped Presch	MTS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	MTT6527010 Translation & Interpretation 3062		\$78
		Bilingual Textual Materials 5641		\$60
	Per Pupil	MTAxxxxxxx Per Student Discretionary Allocation		\$13,173
	EquityDollars	MTFxxxxxxx Per Student-in-poverty based Allocation		\$3,344
	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				\$37,771
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MTR55274B0 LAP - Instruction	0.20	\$24,064
		MTR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MTR5127AY0 Title I - Instruction		\$0
		MTR5131AJ0 Title I - Professional Development		\$0
		MTR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			21.70	\$2,463,833

Montlake Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	45	-	-	1	-	Access K-5	1.0
1	42	-	-	1	-	Social/Emotional	-
2	47	3	-	1	2	Focus	-
3	35	1	-	4	1	Distinct	-
4	35	1	-	3	3	Medically Fragile	-
5	36	1	-	2	3	Deaf/Hard of Hearing	-
Total	240	6	-	12	9	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

MT -- Montlake Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code MT

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

North Beach Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	NBA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	NBA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	NBA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	NBA0127010 Teacher-Elementary K-3 23101180-90	13.50	\$1,624,334
		Teacher-Elementary 4-5 23101190	4.50	\$541,444
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	NBS21273R0 Teacher-Special Education 23301240	4.00	\$479,656
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	NBS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860	2.00	\$137,472
	Bilingual	NBT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	NBExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			39.40	\$4,298,110
Non-Staff Allocations				
1000	Teaching	NBA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,440
	Special Ed	NBS21263R0 Special Ed Therapy Supplies 5610		\$740
		NBS21273R0 Special Ed Supplies 5610		\$3,180
		IEP Writing Stipend 20220640		\$12,646
	Sped Presch	NBS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,162
	Bilingual	NBT6527010 Translation & Interpretation 3062		\$299
		Bilingual Textual Materials 5641		\$230
	Per Pupil	NBAxxxxxxx Per Student Discretionary Allocation		\$21,057
	EquityDollars	NBFxxxxxxx Per Student-in-poverty based Allocation		\$5,854
	Other Alloc.	NBA0123010 Head Start Administration		\$0
		NBA0123010 Preschool Administration		\$32,974
		NBE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	NBExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$99,909
Title I & Learning Assistance Program (LAP)				
1A28	LAP	NBR55274B0 LAP - Instruction	0.20	\$24,064
		NBR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NBR5127AY0 Title I - Instruction		\$0
		NBR5131AJ0 Title I - Professional Development		\$0
		NBR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			39.90	\$4,457,477

North Beach Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	86	5	-	6	-	Access K-5	1.0
1	82	4	-	2	-	Social/Emotional	-
2	63	3	-	3	3	Focus	2.0
3	53	4	-	4	6	Distinct	-
4	51	4	-	2	3	Medically Fragile	-
5	58	3	-	5	6	Deaf/Hard of Hearing	-
Total	393	23	-	22	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

NB -- North Beach Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Northgate Elem

HiPov1

Tier 3

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	NGA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	NGA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	NGA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	NGA0127010 Teacher-Elementary K-3 23101180-90	7.50	\$902,408
		Teacher-Elementary 4-5 23101190	2.50	\$300,802
		Elem Teacher PCP 23403483	2.00	\$240,642
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	NGS21273R0 Teacher-Special Education 23301240	2.80	\$335,759
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	NGS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	NGT6527010 Teacher-Bilingual 2330117x	3.00	\$439,347
	AboveModel	NGExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			25.30	\$2,933,731
Non-Staff Allocations				
1000	Teaching	NGA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,093
	Special Ed	NGS21263R0 Special Ed Therapy Supplies 5610		\$300
		NGS21273R0 Special Ed Supplies 5610		\$2,140
		IEP Writing Stipend 20220640		\$8,852
	Sped Presch	NGS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	NGT6527010 Translation & Interpretation 3062		\$1,313
		Bilingual Textual Materials 5641		\$3,110
	Per Pupil	NGAxxxxxxx Per Student Discretionary Allocation		\$7,815
	EquityDollars	NGFxxxxxxx Per Student-in-poverty based Allocation		\$38,168
	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				\$84,968
Title I & Learning Assistance Program (LAP)				
1A28	LAP	NGR55274B0 LAP - Instruction	0.40	\$48,128
		NGR55274N0 LAP - High Poverty LAP		\$79,003
1C01	Title I	NGR5127AY0 Title I - Instruction		\$83,817
		NGR5131AJ0 Title I - Professional Development		\$9,313
		NGR5127AZ0 Title I - Parent		\$2,117
Total Title I & LAP			0.40	\$222,378
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			25.90	\$3,264,673

Northgate Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	45	16	7	12	2	Access K-5	-
1	25	8	7	24	4	Social/Emotional	2.0
2	32	15	7	27	-	Focus	-
3	38	10	5	26	1	Distinct	-
4	39	5	7	25	4	Medically Fragile	-
5	26	7	7	25	3	Deaf/Hard of Hearing	-
Total	205	61	40	139	14	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

NG -- Northgate Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code NG

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Olympic Hills Elem

HiPov1

Tier 3

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	OHA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	OHA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	OHA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	OHA0127010 Teacher-Elementary K-3 23101180-90	18.50	\$2,225,939
		Teacher-Elementary 4-5 23101190	4.50	\$541,444
		Elem Teacher PCP 23403483	3.50	\$421,124
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	OHS21273R0 Teacher-Special Education 23301240	4.00	\$479,656
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	OHS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	OHT6527010 Teacher-Bilingual 2330117x	2.20	\$290,864
	AboveModel	OHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			45.20	\$5,144,022
Non-Staff Allocations				
1000	Teaching	OHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,805
	Special Ed	OHS21263R0 Special Ed Therapy Supplies 5610		\$770
		OHS21273R0 Special Ed Supplies 5610		\$3,220
		IEP Writing Stipend 20220640		\$12,646
	Sped Presch	OHS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	OHT6527010 Translation & Interpretation 3062		\$1,911
		Bilingual Textual Materials 5641		\$1,470
	Per Pupil	OHAxxxxxxx Per Student Discretionary Allocation		\$25,046
	EquityDollars	OHFxxxxxxx Per Student-in-poverty based Allocation		\$71,604
	Other Alloc.	OHA0123010 Head Start Administration		\$8,550
		OHA0123010 Preschool Administration		\$0
		OHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	OHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$145,199
Title I & Learning Assistance Program (LAP)				
1A28	LAP	OHR55274B0 LAP - Instruction	0.40	\$48,128
		OHR55274N0 LAP - High Poverty LAP		\$118,928
1C01	Title I	OHR5127AY0 Title I - Instruction		\$157,396
		OHR5131AJ0 Title I - Professional Development		\$17,489
		OHR5127AZ0 Title I - Parent		\$2,718
Total Title I & LAP			0.40	\$344,659
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			46.00	\$5,681,072

Olympic Hills Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	90	33	-	45	-	Access K-5	1.0
1	87	27	-	50	1	Social/Emotional	-
2	80	30	-	41	5	Focus	2.0
3	86	27	-	50	10	Distinct	-
4	67	19	-	30	3	Medically Fragile	-
5	52	11	-	51	3	Deaf/Hard of Hearing	-
Total	462	147	-	267	22	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

OH -- Olympic Hills Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code OH

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Olympic View Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	OVA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	OVA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	OVA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	OVA0127010 Teacher-Elementary K-3 23101180-90	13.50	\$1,624,334
		Teacher-Elementary 4-5 23101190	5.50	\$661,765
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	OVS21273R0 Teacher-Special Education 23301240	3.00	\$359,742
		Special Ed Asst/ISE 39106860	5.00	\$343,680
	Sped Presch	OVS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	OVT6527010 Teacher-Bilingual 2330117x	1.20	\$158,653
	AboveModel	OVExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			35.20	\$4,009,428
Non-Staff Allocations				
1000	Teaching	OVA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,078
	Special Ed	OVS21263R0 Special Ed Therapy Supplies 5610		\$350
		OVS21273R0 Special Ed Supplies 5610		\$2,180
		IEP Writing Stipend 20220640		\$9,485
	Sped Presch	OVS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	OVT6527010 Translation & Interpretation 3062		\$975
		Bilingual Textual Materials 5641		\$750
	Per Pupil	OVAxxxxxxx Per Student Discretionary Allocation		\$23,514
	EquityDollars	OVFxxxxxxx Per Student-in-poverty based Allocation		\$42,838
	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				\$98,347
Title I & Learning Assistance Program (LAP)				
1A28	LAP	OVR55274B0 LAP - Instruction	0.75	\$90,241
		OVR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	OVR5127AY0 Title I - Instruction		\$0
		OVR5131AJ0 Title I - Professional Development		\$0
		OVR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.75	\$90,241
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			36.25	\$4,233,410

Olympic View Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	64	16	-	22	4	Access K-5	-
1	64	14	-	28	1	Social/Emotional	-
2	75	20	-	30	-	Focus	2.0
3	71	9	-	30	4	Distinct	-
4	66	12	-	26	5	Medically Fragile	-
5	80	4	-	23	4	Deaf/Hard of Hearing	-
Total	420	75	-	159	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

OV -- Olympic View Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **OV**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Queen Anne Elem

2019-20 Budget Allocation

Option

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$70,199	
	Prins Office	QAA0123010	Principal - Elem	22101754	1.00	\$193,628	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$84,340	
			Elementary School Assistant	39406332	1.00	\$65,948	
	Counseling	QAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	QAA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,203,210	
			Teacher-Elementary 4-5	23101190	4.00	\$481,284	
			Elem Teacher PCP	23403483	2.00	\$240,642	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	QAS21273R0	Teacher-Special Education	23301240	1.40	\$167,880	
			Special Ed Asst/ISE	39106860	1.00	\$68,736	
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.20	\$26,442	
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxxx		\$0		
Total Staffing (FTE) Allocation					22.10	\$2,602,309	
Non-Staff Allocations							
1000	Teaching	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,990	
	Special Ed	QAS21263R0 QAS21273R0	Special Ed Therapy Supplies	5610		\$190	
			Special Ed Supplies	5610		\$250	
			IEP Writing Stipend	20220640		\$4,426	
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$182	
			Bilingual Textual Materials	5641		\$140	
	Per Pupil	QAAxxxxxxx	Per Student Discretionary Allocation			\$17,756	
	EquityDollars	QAFxxxxxxx	Per Student-in-poverty based Allocation			\$6,798	
	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						\$44,909
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	QAR55274B0	LAP - Instruction		0.20	\$24,064	
		QAR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	QAR5127AY0	Title I - Instruction			\$0	
		QAR5131AJ0	Title I - Professional Development			\$0	
		QAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$24,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$35,394	
Total Allocated/Budgeted Centrally					0.30	\$35,394	
Total Allocations					22.60	\$2,706,676	

Queen Anne Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	52	3	-	3	-	Access K-5	-
1	52	4	-	2	-	Social/Emotional	-
2	52	1	-	2	3	Focus	-
3	52	1	-	5	8	Distinct	-
4	56	4	-	4	7	Medically Fragile	-
5	42	1	-	8	7	Deaf/Hard of Hearing	-
Total	306	14	-	24	25	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

QA -- Queen Anne Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code QA

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Rainier View Elem

HiPov1

Tier 3

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RVA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	RVA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	RVA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	RVA0127010 Teacher-Elementary K-3 23101180-90	10.00	\$1,203,210
		Teacher-Elementary 4-5 23101190	3.00	\$360,963
		Elem Teacher PCP 23403483	2.00	\$240,642
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	RVS21273R0 Teacher-Special Education 23301240	1.60	\$191,862
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	RVS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	RVT6527010 Teacher-Bilingual 2330117x	1.20	\$158,653
	AboveModel	RVExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			25.30	\$2,870,103
Non-Staff Allocations				
1000	Teaching	RVA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,326
	Special Ed	RVS21263R0 Special Ed Therapy Supplies 5610		\$240
		RVS21273R0 Special Ed Supplies 5610		\$1,100
		IEP Writing Stipend 20220640		\$5,058
	Sped Presch	RVS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	RVT6527010 Translation & Interpretation 3062		\$1,079
		Bilingual Textual Materials 5641		\$830
	Per Pupil	RVAxxxxxxx Per Student Discretionary Allocation		\$10,152
	EquityDollars	RVFxxxxxxx Per Student-in-poverty based Allocation		\$46,790
	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				\$83,752
Title I & Learning Assistance Program (LAP)				
1A28	LAP	RVR55274B0 LAP - Instruction	0.40	\$48,128
		RVR55274N0 LAP - High Poverty LAP		\$75,201
1C01	Title I	RVR5127AY0 Title I - Instruction		\$109,462
		RVR5131AJ0 Title I - Professional Development		\$12,163
		RVR5127AZ0 Title I - Parent		\$2,082
Total Title I & LAP			0.40	\$247,036
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			25.90	\$3,224,487

Rainier View Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	62	21	-	27	-	Access K-5	-
1	40	14	-	38	-	Social/Emotional	-
2	49	22	-	25	1	Focus	-
3	31	11	-	35	3	Distinct	1.0
4	37	7	-	26	3	Medically Fragile	-
5	32	8	-	24	3	Deaf/Hard of Hearing	-
Total	251	83	-	175	10	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

RV -- Rainier View Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code RV

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Roxhill Elem

HiPov1

Tier 3

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RXA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	RXA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	RXA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	RXA0127010 Teacher-Elementary K-3 23101180-90	9.00	\$1,082,889
		Teacher-Elementary 4-5 23101190	3.00	\$360,963
		Elem Teacher PCP 23403483	2.00	\$240,642
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	RXS21273R0 Teacher-Special Education 23301240	3.00	\$359,742
		Special Ed Asst/ISE 39106860	5.00	\$343,680
	Sped Presch	RXS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	RXT6527010 Teacher-Bilingual 2330117x	1.00	\$132,211
	AboveModel	RXExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			26.50	\$2,959,956
Non-Staff Allocations				
1000	Teaching	RXA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,970
	Special Ed	RXS21263R0 Special Ed Therapy Supplies 5610		\$670
		RXS21273R0 Special Ed Supplies 5610		\$2,180
		IEP Writing Stipend 20220640		\$9,485
	Sped Presch	RXS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	RXT6527010 Translation & Interpretation 3062		\$884
		Bilingual Textual Materials 5641		\$680
	Per Pupil	RXAxxxxxxx Per Student Discretionary Allocation		\$12,576
	EquityDollars	RXFxxxxxxx Per Student-in-poverty based Allocation		\$48,488
	Other Alloc.	RXA0123010 Head Start Administration		\$15,000
		RXA0123010 Preschool Administration		\$0
		RXE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	RXExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$105,110
Title I & Learning Assistance Program (LAP)				
1A28	LAP	RXR55274B0 LAP - Instruction	0.40	\$48,128
		RXR55274N0 LAP - High Poverty LAP		\$82,278
1C01	Title I	RXR5127AY0 Title I - Instruction		\$111,159
		RXR5131AJ0 Title I - Professional Development		\$12,351
		RXR5127AZ0 Title I - Parent		\$2,416
Total Title I & LAP			0.40	\$256,332
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			27.10	\$3,344,994

Roxhill Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	40	12	-	32	6	Access K-5	-
1	50	15	-	26	1	Social/Emotional	-
2	30	13	-	28	-	Focus	-
3	43	12	-	31	3	Distinct	2.0
4	37	10	-	40	3	Medically Fragile	-
5	39	6	-	22	5	Deaf/Hard of Hearing	-
Total	239	68	-	179	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

RX -- Roxhill Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **RX**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Sacajawea Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SAA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	SAA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	SAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	SAA0127010 Teacher-Elementary K-3 23101180-90	7.00	\$842,247
		Teacher-Elementary 4-5 23101190	3.00	\$360,963
		Elem Teacher PCP 23403483	2.00	\$240,642
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	SAS21273R0 Teacher-Special Education 23301240	4.00	\$479,656
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	SAS21273A0 Teacher-Sped Preschool 23301240	2.00	\$239,828
		Sped Preschool Asst/ISE 39106860	4.00	\$274,944
	Bilingual	SAT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	SAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			32.40	\$3,353,457
Non-Staff Allocations				
1000	Teaching	SAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,054
	Special Ed	SAS21263R0 Special Ed Therapy Supplies 5610		\$990
		SAS21273R0 Special Ed Supplies 5610		\$3,180
		IEP Writing Stipend 20220640		\$12,646
	Sped Presch	SAS21273A0 Special Ed Supplies 5610		\$2,300
		IEP Writing Stipend 20220640		\$6,323
	Bilingual	SAT6527010 Translation & Interpretation 3062		\$351
		Bilingual Textual Materials 5641		\$270
	Per Pupil	SAAXxxxxxx Per Student Discretionary Allocation		\$10,708
	EquityDollars	SAFxxxxxx Per Student-in-poverty based Allocation		\$12,694
	Other Alloc.	SAA0123010 Head Start Administration		\$0
		SAA0123010 Preschool Administration		\$32,974
		SAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	SAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$97,667
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SAR55274B0 LAP - Instruction	0.50	\$60,161
		SAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	SAR5127AY0 Title I - Instruction		\$0
		SAR5131AJ0 Title I - Professional Development		\$0
		SAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$60,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			33.10	\$3,534,881

Sacajawea Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	34	8	-	9	2	Access K-5	1.0
1	40	7	-	10	-	Social/Emotional	-
2	36	3	-	4	2	Focus	-
3	32	2	-	8	5	Distinct	2.0
4	33	1	-	9	3	Medically Fragile	-
5	41	6	-	7	6	Deaf/Hard of Hearing	-
Total	216	27	-	47	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	2.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

SA -- Sacajawea Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code SA

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Sand Point Elem

HiPov1

Tier 3

2019-20 Budget Allocation

Revised 3/4/2019 for Above Model

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SPA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	SPA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	SPA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	SPA0127010 Teacher-Elementary K-3 23101180-90	5.50	\$661,766
		Teacher-Elementary 4-5 23101190	2.50	\$300,802
		Elem Teacher PCP 23403483	1.50	\$180,482
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	SPS21273R0 Teacher-Special Education 23301240	2.00	\$239,828
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	SPS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860	2.00	\$137,472
	Bilingual	SPT6527010 Teacher-Bilingual 2330117x	0.60	\$79,327
	AboveModel	SPExxx010 Above Model Teaching Staff 23xxxxxx	1.00	\$120,321
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			23.60	\$2,554,685
Non-Staff Allocations				
1000	Teaching	SPA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,690
	Special Ed	SPS21263R0 Special Ed Therapy Supplies 5610		\$490
		SPS21273R0 Special Ed Supplies 5610		\$1,180
		IEP Writing Stipend 20220640		\$6,323
	Sped Presch	SPS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,162
	Bilingual	SPT6527010 Translation & Interpretation 3062		\$403
		Bilingual Textual Materials 5641		\$310
	Per Pupil	SPAxxxxxxx Per Student Discretionary Allocation		\$7,580
	EquityDollars	SPFxxxxxxx Per Student-in-poverty based Allocation		\$22,160
	Other Alloc.	SPA0123010 Head Start Administration		\$0
		SPA0123010 Preschool Administration		\$32,974
		SPE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	SPExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$90,599
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SPR55274B0 LAP - Instruction	0.40	\$48,128
		SPR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	SPR5127AY0 Title I - Instruction		\$43,560
		SPR5131AJ0 Title I - Professional Development		\$4,840
		SPR5127AZ0 Title I - Parent		\$937
Total Title I & LAP			0.40	\$97,465
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			24.20	\$2,766,345

Sand Point Elem
2019-20 Enrollment Projections

Revised 3/4/2019 for Above Model

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	20	3	-	8	6	Access K-5	1.0
1	23	5	-	12	-	Social/Emotional	-
2	34	8	-	13	1	Focus	-
3	29	8	-	15	1	Distinct	-
4	36	4	-	13	4	Medically Fragile	-
5	29	3	-	19	6	Deaf/Hard of Hearing	-
Total	171	31	-	80	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

SP -- Sand Point Elem
Allocations Above Weighted Staffing Standards

Revised 3/4/2019 for Above Model

Org Code **SP**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	3/4/2019	Tchr Elem	Mitigation	add a teacher	expect incr enroll	1.0
Above Model Total						1.0
Grand Total						1.0

Sanislo Elem

HiPov1

Tier 3

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SOA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	SOA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	SOA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	SOA0127010 Teacher-Elementary K-3 23101180-90	7.00	\$842,247
		Teacher-Elementary 4-5 23101190	3.00	\$360,963
		Elem Teacher PCP 23403483	1.50	\$180,482
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	SOS21273R0 Teacher-Special Education 23301240	2.80	\$335,759
		Special Ed Asst/ISE 39106860	5.00	\$343,680
	Sped Presch	SOS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	SOT6527010 Teacher-Bilingual 2330117x	0.80	\$105,769
	AboveModel	SOExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			23.60	\$2,608,729
Non-Staff Allocations				
1000	Teaching	SOA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,578
	Special Ed	SOS21263R0 Special Ed Therapy Supplies 5610		\$440
		SOS21273R0 Special Ed Supplies 5610		\$2,140
		IEP Writing Stipend 20220640		\$8,852
	Sped Presch	SOS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	SOT6527010 Translation & Interpretation 3062		\$663
		Bilingual Textual Materials 5641		\$510
	Per Pupil	SOAxxxxxx Per Student Discretionary Allocation		\$10,252
	EquityDollars	SOFxxxxxx Per Student-in-poverty based Allocation		\$35,030
	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				\$72,642
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SOR55274B0 LAP - Instruction	0.40	\$48,128
		SOR55274N0 LAP - High Poverty LAP		\$72,983
1C01	Title I	SOR5127AY0 Title I - Instruction		\$75,465
		SOR5131AJ0 Title I - Professional Development		\$8,385
		SOR5127AZ0 Title I - Parent		\$2,618
Total Title I & LAP			0.40	\$207,579
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			24.20	\$2,912,546

Sanislo Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	34	7	-	27	4	Access K-5	-
1	41	8	-	19	-	Social/Emotional	-
2	31	13	-	12	1	Focus	2.0
3	24	5	-	28	1	Distinct	-
4	38	13	-	22	4	Medically Fragile	-
5	36	5	-	22	4	Deaf/Hard of Hearing	-
Total	204	51	-	130	14	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

SO -- Sanislo Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

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>
Grand Total						

Stevens Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	STA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	STA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	0.50	\$32,974
	Counseling	STA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	STA0127010 Teacher-Elementary K-3 23101180-90	7.50	\$902,408
		Teacher-Elementary 4-5 23101190	2.50	\$300,802
		Elem Teacher PCP 23403483	2.00	\$240,642
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	STS21273R0 Teacher-Special Education 23301240	4.00	\$479,656
		Special Ed Asst/ISE 39106860	6.00	\$412,416
	Sped Presch	STS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	STT6527010 Teacher-Bilingual 2330117x	0.20	\$26,442
	AboveModel	STExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			25.70	\$2,802,195
Non-Staff Allocations				
1000	Teaching	STA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,978
	Special Ed	STS21263R0 Special Ed Therapy Supplies 5610		\$320
		STS21273R0 Special Ed Supplies 5610		\$3,150
		IEP Writing Stipend 20220640		\$12,646
	Sped Presch	STS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	STT6527010 Translation & Interpretation 3062		\$182
		Bilingual Textual Materials 5641		\$140
	Per Pupil	STAxxxxxxx Per Student Discretionary Allocation		\$10,706
	EquityDollars	STFxxxxxxx Per Student-in-poverty based Allocation		\$23,002
	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				\$65,301
Title I & Learning Assistance Program (LAP)				
1A28	LAP	STR55274B0 LAP - Instruction	0.75	\$90,241
		STR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	STR5127AY0 Title I - Instruction		\$0
		STR5131AJ0 Title I - Professional Development		\$0
		STR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.75	\$90,241
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596
Total Allocations			26.65	\$2,981,333

Stevens Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	37	1	-	7	1	Access K-5	1.0
1	36	2	-	15	4	Social/Emotional	2.0
2	46	4	-	13	1	Focus	-
3	34	3	-	6	2	Distinct	-
4	32	2	-	15	3	Medically Fragile	-
5	30	2	-	25	4	Deaf/Hard of Hearing	-
Total	215	14	-	81	15	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

ST -- Stevens Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **ST**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Thornton Creek Elem
2019-20 Budget Allocation
Option
Tier 4
After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	DEA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	DEA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	2.00	\$344,704
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	DEA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	DEA0127010 Teacher-Elementary K-3 23101180-90	20.00	\$2,406,420
		Teacher-Elementary 4-5 23101190	7.00	\$842,247
		Elem Teacher PCP 23403483	4.00	\$481,284
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	DES21273R0 Teacher-Special Education 23301240	5.60	\$671,518
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	DES21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	DET6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	DEExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			51.00	\$5,872,926
Non-Staff Allocations				
1000	Teaching	DEA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,244
	Special Ed	DES21263R0 Special Ed Therapy Supplies 5610		\$1,170
		DES21273R0 Special Ed Supplies 5610		\$3,570
		IEP Writing Stipend 20220640		\$20,866
	Sped Presch	DES21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$0
	Bilingual	DET6527010 Translation & Interpretation 3062		\$195
		Bilingual Textual Materials 5641		\$150
	Per Pupil	DEAxxxxxxx Per Student Discretionary Allocation		\$36,083
	EquityDollars	DEFxxxxxxx Per Student-in-poverty based Allocation		\$6,788
	Other Alloc.	DEA0123010 Head Start Administration		\$0
		DEA0123010 Preschool Administration		\$32,974
		DEE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	DEExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$122,367
Title I & Learning Assistance Program (LAP)				
1A28	LAP	DER55274B0 LAP - Instruction	0.20	\$24,064
		DER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	DER5127AY0 Title I - Instruction		\$0
		DER5131AJ0 Title I - Professional Development		\$0
		DER5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			51.60	\$6,066,549

Thornton Creek Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	104	3	-	1	-	Access K-5	1.0
1	104	2	-	2	4	Social/Emotional	-
2	104	3	-	7	9	Focus	-
3	104	5	-	3	15	Distinct	2.0
4	102	2	-	3	15	Medically Fragile	-
5	79	-	-	8	14	Deaf/Hard of Hearing	-
Total	597	15	-	24	57	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	1.0
						PreK Medically Fragile	-

DE -- Thornton Creek Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code DE

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Thurgood Marshall Elem

2019-20 Budget Allocation

Tier 4

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$70,199	
		Prins Office	TMA0123010	Principal - Elem	22101754	1.00	\$193,628
	Assistant Principal		22201058	1.00	\$172,352		
	Admin Secretary-Elementary		39406057	1.00	\$84,340		
	Elementary School Assistant		39406332	1.00	\$65,948		
	Counseling		TMA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	TMA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,443,852	
		Teacher-Elementary 4-5	23101190	8.00	\$962,566		
		Elem Teacher PCP	23403483	3.00	\$360,963		
		Certificated Core	23101190	0.50	\$58,688		
		House Administrator	24001700		\$0		
	Special Ed	TMS21273R0	Teacher-Special Education	23301240	5.40	\$647,536	
		Special Ed Asst/ISE	39106860	8.00	\$549,888		
	Sped Presch	TMS21273A0	Teacher-Sped Preschool	23301240	1.00	\$119,914	
		Sped Preschool Asst/ISE	39106860	2.00	\$137,472		
	Bilingual	TMT6527010	Teacher-Bilingual	2330117x	0.80	\$105,769	
	AboveModel	TMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					45.20	\$4,973,117	
Non-Staff Allocations							
1000	Teaching	TMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677	
		Elementary Stipend	20220599		\$2,000		
		Copier	0510		\$13,091		
	Special Ed	TMS21263R0	Special Ed Therapy Supplies	5610		\$920	
		TMS21273R0	Special Ed Supplies	5610		\$4,250	
		IEP Writing Stipend	20220640		\$17,072		
	Sped Presch	TMS21273A0	Special Ed Supplies	5610		\$1,150	
		IEP Writing Stipend	20220640		\$3,162		
	Bilingual	TMT6527010	Translation & Interpretation	3062		\$728	
		Bilingual Textual Materials	5641		\$560		
	Per Pupil	TMAxxxxxxx	Per Student Discretionary Allocation			\$22,915	
	EquityDollars	TMFxxxxxxx	Per Student-in-poverty based Allocation			\$46,722	
	Other Alloc.	TMA0123010	Head Start Administration			\$0	
		TMA0123010	Preschool Administration			\$32,974	
		TME0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	TMExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$152,721
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	TMR55274B0	LAP - Instruction		0.75	\$90,241	
		TMR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	TMR5127AY0	Title I - Instruction			\$0	
		TMR5131AJ0	Title I - Professional Development			\$0	
		TMR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.75	\$90,241	
Allocated - Budgeted Centrally							
1000	Health Svcs	Nurse			0.40	\$47,192	
		Total Allocated/Budgeted Centrally					0.40
Total Allocations					46.35	\$5,263,271	

Thurgood Marshall Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	44	14	-	33	1	Access K-5	-
1	65	18	-	26	1	Social/Emotional	-
2	69	10	-	17	7	Focus	2.0
3	77	3	-	29	4	Distinct	2.0
4	92	7	-	40	5	Medically Fragile	-
5	117	4	-	26	7	Deaf/Hard of Hearing	-
Total	464	56	-	171	25	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

-

TM -- Thurgood Marshall Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code TM

<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						
	3/11/2019	AP Elem	Mitigation	add .5 A/P	mitigation	0.5
	4/29/2019	AP Elem	Mitigation	Restoration	Restoration	(0.5)
Above Model Total						-
Grand Total						-

Van Asselt Elem

HiPov2

Tier 1

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	VAA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	VAA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	VAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	VAA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,684,494
		Teacher-Elementary 4-5 23101190	5.00	\$601,605
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	VAS21273R0 Teacher-Special Education 23301240	5.00	\$599,570
		Special Ed Asst/ISE 39106860	9.00	\$618,624
	Sped Presch	VAS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	VAT6527010 Teacher-Bilingual 2330117x	2.80	\$370,191
	AboveModel	VAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			44.80	\$5,000,516
Non-Staff Allocations				
1000	Teaching	VAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,765
	Special Ed	VAS21263R0 Special Ed Therapy Supplies 5610		\$640
		VAS21273R0 Special Ed Supplies 5610		\$4,220
		IEP Writing Stipend 20220640		\$18,969
	Sped Presch	VAS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$0
	Bilingual	VAT6527010 Translation & Interpretation 3062		\$2,444
		Bilingual Textual Materials 5641		\$1,880
	Per Pupil	VAAxxxxxxx Per Student Discretionary Allocation		\$20,033
	EquityDollars	VAFxxxxxxx Per Student-in-poverty based Allocation		\$86,416
	Other Alloc.	VAA0123010 Head Start Administration		\$0
		VAA0123010 Preschool Administration		\$32,974
		VAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	VAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$187,668
Title I & Learning Assistance Program (LAP)				
1A28	LAP	VAR55274B0 LAP - Instruction	0.50	\$60,161
		VAR55274N0 LAP - High Poverty LAP		\$131,074
1C01	Title I	VAR5127AY0 Title I - Instruction		\$204,633
		VAR5131AJ0 Title I - Professional Development		\$22,737
		VAR5127AZ0 Title I - Parent		\$4,335
Total Title I & LAP			0.50	\$422,940
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			45.60	\$5,646,518

Van Asselt Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	73	36	-	59	6	Access K-5	1.0
1	69	33	-	41	4	Social/Emotional	-
2	46	27	-	55	2	Focus	3.0
3	61	28	-	48	3	Distinct	-
4	62	24	-	62	3	Medically Fragile	-
5	73	40	-	53	4	Deaf/Hard of Hearing	-
Total	384	188	-	318	22	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	1.0
						PreK Medically Fragile	-

VA -- Van Asselt Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **VA**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

View Ridge Elem

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	VRA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	VRA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	VRA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	VRA0127010 Teacher-Elementary K-3 23101180-90	15.00	\$1,804,815
		Teacher-Elementary 4-5 23101190	6.00	\$721,926
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	VRS21273R0 Teacher-Special Education 23301240	3.20	\$383,725
		Special Ed Asst/ISE 39106860	5.00	\$343,680
	Sped Presch	VRS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	VRT6527010 Teacher-Bilingual 2330117x	0.60	\$79,327
	AboveModel	VRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			37.80	\$4,339,591
Non-Staff Allocations				
1000	Teaching	VRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$11,149
	Special Ed	VRS21263R0 Special Ed Therapy Supplies 5610		\$560
		VRS21273R0 Special Ed Supplies 5610		\$2,210
		IEP Writing Stipend 20220640		\$10,117
	Sped Presch	VRS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	VRT6527010 Translation & Interpretation 3062		\$507
		Bilingual Textual Materials 5641		\$390
	Per Pupil	VRAxxxxxxx Per Student Discretionary Allocation		\$24,469
	EquityDollars	VRFxxxxxxx Per Student-in-poverty based Allocation		\$9,912
	Other Alloc.	VRA0123010 Head Start Administration		\$0
		VRA0123010 Preschool Administration		\$0
		VRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	VRExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$68,491
Title I & Learning Assistance Program (LAP)				
1A28	LAP	VRR55274B0 LAP - Instruction	0.20	\$24,064
		VRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	VRR5127AY0 Title I - Instruction		\$0
		VRR5131AJ0 Title I - Professional Development		\$0
		VRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			38.40	\$4,479,338

View Ridge Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	62	9	-	7	-	Access K-5	-
1	84	12	-	4	4	Social/Emotional	-
2	80	8	-	5	5	Focus	2.0
3	77	5	-	5	4	Distinct	-
4	70	2	-	9	4	Medically Fragile	-
5	86	3	-	6	4	Deaf/Hard of Hearing	-
Total	459	39	-	36	21	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

VR -- View Ridge Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code VR

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Viewlands Elem

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	VLA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	VLA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	VLA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	VLA0127010 Teacher-Elementary K-3 23101180-90	13.00	\$1,564,173
		Teacher-Elementary 4-5 23101190	4.00	\$481,284
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	VLS21273R0 Teacher-Special Education 23301240	3.60	\$431,690
		Special Ed Asst/ISE 39106860	6.00	\$412,416
	Sped Presch	VLS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860	2.00	\$137,472
	Bilingual	VLT6527010 Teacher-Bilingual 2330117x	0.80	\$105,769
	AboveModel	VLExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			37.40	\$4,112,500
Non-Staff Allocations				
1000	Teaching	VLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,491
	Special Ed	VLS21263R0 Special Ed Therapy Supplies 5610		\$770
		VLS21273R0 Special Ed Supplies 5610		\$2,280
		IEP Writing Stipend 20220640		\$11,381
	Sped Presch	VLS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,162
	Bilingual	VLT6527010 Translation & Interpretation 3062		\$728
		Bilingual Textual Materials 5641		\$560
	Per Pupil	VLAxxxxxxx Per Student Discretionary Allocation		\$21,367
	EquityDollars	VLFxxxxxxx Per Student-in-poverty based Allocation		\$32,380
	Other Alloc.	VLA0123010 Head Start Administration		\$0
		VLA0123010 Preschool Administration		\$32,974
		VLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	VLExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$122,420
Title I & Learning Assistance Program (LAP)				
1A28	LAP	VLR55274B0 LAP - Instruction	0.75	\$90,241
		VLR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	VLR5127AY0 Title I - Instruction		\$0
		VLR5131AJ0 Title I - Professional Development		\$0
		VLR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.75	\$90,241
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			38.45	\$4,360,555

Viewlands Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	80	10	-	22	5	Access K-5	-
1	69	9	-	19	1	Social/Emotional	-
2	62	13	-	14	-	Focus	-
3	42	9	-	25	3	Distinct	2.0
4	59	10	-	21	10	Medically Fragile	-
5	47	5	-	19	9	Deaf/Hard of Hearing	-
Total	359	56	-	120	28	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

VL -- Viewlands Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code VL

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Wedgwood Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WDA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	WDA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	WDA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	WDA0127010 Teacher-Elementary K-3 23101180-90	14.50	\$1,744,655
		Teacher-Elementary 4-5 23101190	5.50	\$661,765
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	WDS21273R0 Teacher-Special Education 23301240	2.00	\$239,828
		Special Ed Asst/ISE 39106860	2.00	\$137,472
	Sped Presch	WDS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	WDT6527010 Teacher-Bilingual 2330117x	0.40	\$52,884
	AboveModel	WDExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			31.40	\$3,697,858
Non-Staff Allocations				
1000	Teaching	WDA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,069
	Special Ed	WDS21263R0 Special Ed Therapy Supplies 5610		\$380
		WDS21273R0 Special Ed Supplies 5610		\$1,180
		IEP Writing Stipend 20220640		\$6,323
	Sped Presch	WDS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	WDT6527010 Translation & Interpretation 3062		\$247
		Bilingual Textual Materials 5641		\$190
	Per Pupil	WDAxxxxxxx Per Student Discretionary Allocation		\$25,618
	EquityDollars	WDFxxxxxxx Per Student-in-poverty based Allocation		\$7,976
	Other Alloc.	WDA0123010 Head Start Administration		\$0
		WDA0123010 Preschool Administration		\$0
		WDE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	WDExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$60,160
Title I & Learning Assistance Program (LAP)				
1A28	LAP	WDR55274B0 LAP - Instruction	0.20	\$24,064
		WDR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WDR5127AY0 Title I - Instruction		\$0
		WDR5131AJ0 Title I - Professional Development		\$0
		WDR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			31.90	\$3,817,476

Wedgwood Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	76	2	-	2	-	Access K-5	-
1	73	3	-	3	-	Social/Emotional	-
2	81	8	-	3	3	Focus	-
3	70	2	-	6	4	Distinct	1.0
4	67	1	-	5	4	Medically Fragile	-
5	80	3	-	9	7	Deaf/Hard of Hearing	-
Total	447	19	-	28	18	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

WD -- Wedgwood Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code WD

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

West Seattle Elem

HiPov2

Tier 2

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HPA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	HPA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	HPA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	HPA0127010 Teacher-Elementary K-3 23101180-90	15.00	\$1,804,815
		Teacher-Elementary 4-5 23101190	5.00	\$601,605
		Elem Teacher PCP 23403483	3.00	\$360,963
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	HPS21273R0 Teacher-Special Education 23301240	4.20	\$503,639
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	HPS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860	2.00	\$137,472
	Bilingual	HPT6527010 Teacher-Bilingual 2330117x	2.20	\$290,864
	AboveModel	HPExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			44.40	\$4,945,579
Non-Staff Allocations				
1000	Teaching	HPA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$12,103
	Special Ed	HPS21263R0 Special Ed Therapy Supplies 5610		\$1,060
		HPS21273R0 Special Ed Supplies 5610		\$3,240
		IEP Writing Stipend 20220640		\$13,278
	Sped Presch	HPS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,162
	Bilingual	HPT6527010 Translation & Interpretation 3062		\$1,872
		Bilingual Textual Materials 5641		\$1,440
	Per Pupil	HPAxxxxxxx Per Student Discretionary Allocation		\$18,704
	EquityDollars	HPFxxxxxxx Per Student-in-poverty based Allocation		\$102,494
	Other Alloc.	HPA0123010 Head Start Administration		\$6,000
		HPA0123010 Preschool Administration		\$32,974
		HPE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	HPExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$206,654
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HPR55274B0 LAP - Instruction	0.50	\$60,161
		HPR55274N0 LAP - High Poverty LAP		\$129,490
1C01	Title I	HPR5127AY0 Title I - Instruction		\$281,227
		HPR5131AJ0 Title I - Professional Development		\$31,248
		HPR5127AZ0 Title I - Parent		\$6,052
Total Title I & LAP			0.50	\$508,178
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			45.20	\$5,695,805

West Seattle Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	65	22	-	70	1	Access K-5	1.0
1	68	22	-	62	1	Social/Emotional	-
2	64	28	-	61	6	Focus	2.0
3	65	27	-	70	6	Distinct	-
4	72	32	-	61	6	Medically Fragile	-
5	63	13	-	58	4	Deaf/Hard of Hearing	-
Total	397	144	-	382	24	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	1.0
						SpEd PreK - SPP Plus	-
						PreK Medically Fragile	-

HP -- West Seattle Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code HP

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

West Woodland Elem

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WWA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	WWA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	1.00	\$172,352
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	WWA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	WWA0127010 Teacher-Elementary K-3 23101180-90	16.50	\$1,985,297
		Teacher-Elementary 4-5 23101190	7.50	\$902,407
		Elem Teacher PCP 23403483	3.50	\$421,124
		Certificated Core 23101190	0.50	\$58,688
		House Administrator 24001700		\$0
	Special Ed	WWS21273R0 Teacher-Special Education 23301240	3.40	\$407,708
		Special Ed Asst/ISE 39106860	5.00	\$343,680
	Sped Presch	WWS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	WWT6527010 Teacher-Bilingual 2330117x	0.20	\$26,442
	AboveModel	WWExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			41.10	\$4,731,813
Non-Staff Allocations				
1000	Teaching	WWA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,497
	Special Ed	WWS21263R0 Special Ed Therapy Supplies 5610		\$550
		WWS21273R0 Special Ed Supplies 5610		\$1,430
		IEP Writing Stipend 20220640		\$10,749
	Sped Presch	WWS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	WWT6527010 Translation & Interpretation 3062		\$182
		Bilingual Textual Materials 5641		\$140
	Per Pupil	WWAxxxxxxx Per Student Discretionary Allocation		\$30,941
	EquityDollars	WWFxxxxxxx Per Student-in-poverty based Allocation		\$11,020
	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				\$74,686
Title I & Learning Assistance Program (LAP)				
1A28	LAP	WWR55274B0 LAP - Instruction	0.20	\$24,064
		WWR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WWR5127AY0 Title I - Instruction		\$0
		WWR5131AJ0 Title I - Professional Development		\$0
		WWR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192
Total Allocations			41.70	\$4,877,755

West Woodland Elem
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	93	2	-	6	2	Access K-5	1.0
1	92	2	-	4	4	Social/Emotional	-
2	81	6	-	7	5	Focus	-
3	76	1	-	7	8	Distinct	-
4	93	2	-	10	10	Medically Fragile	-
5	99	1	-	6	14	Deaf/Hard of Hearing	-
Total	534	14	-	40	43	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

WW -- West Woodland Elem
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **WW**

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Whittier Elem

2019-20 Budget Allocation

Tier 4

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WRA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	WRA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	WRA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	WRA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,684,494
		Teacher-Elementary 4-5 23101190	5.00	\$601,605
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	WRS21273R0 Teacher-Special Education 23301240	2.40	\$287,794
		Special Ed Asst/ISE 39106860	4.00	\$274,944
	Sped Presch	WRS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	WRT6527010 Teacher-Bilingual 2330117x	0.20	\$26,442
	AboveModel	WRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			32.10	\$3,676,373
Non-Staff Allocations				
1000	Teaching	WRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,496
	Special Ed	WRS21263R0 Special Ed Therapy Supplies 5610		\$540
		WRS21273R0 Special Ed Supplies 5610		\$1,240
		IEP Writing Stipend 20220640		\$7,588
	Sped Presch	WRS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	WRT6527010 Translation & Interpretation 3062		\$169
		Bilingual Textual Materials 5641		\$130
	Per Pupil	WRAxxxxxxx Per Student Discretionary Allocation		\$22,639
	EquityDollars	WRFxxxxxxx Per Student-in-poverty based Allocation		\$9,408
	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				\$61,387
Title I & Learning Assistance Program (LAP)				
1A28	LAP	WRR55274B0 LAP - Instruction	0.20	\$24,064
		WRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WRR5127AY0 Title I - Instruction		\$0
		WRR5131AJ0 Title I - Professional Development		\$0
		WRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			32.60	\$3,797,218

Whittier Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	75	1	-	-	1	Access K-5	1.0
1	58	1	-	5	1	Social/Emotional	-
2	76	2	-	10	4	Focus	-
3	88	6	-	7	5	Distinct	-
4	70	1	-	6	7	Medically Fragile	-
5	60	2	-	6	6	Deaf/Hard of Hearing	-
Total	427	13	-	34	24	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

WR -- Whittier Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **WR**

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

Wing Luke Elem

HiPov1

Tier 3

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WLA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	WLA0123010 Principal - Elem 22101754	1.00	\$193,628
		Assistant Principal 22201058	0.50	\$86,176
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	WLA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$58,688
	Teaching	WLA0127010 Teacher-Elementary K-3 23101180-90	11.00	\$1,323,531
		Teacher-Elementary 4-5 23101190	4.00	\$481,284
		Elem Teacher PCP 23403483	2.50	\$300,803
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	WLS21273R0 Teacher-Special Education 23301240	4.00	\$479,656
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Sped Presch	WLS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	WLT6527010 Teacher-Bilingual 2330117x	2.20	\$290,864
	AboveModel	WLExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			35.20	\$3,916,269
Non-Staff Allocations				
1000	Teaching	WLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,586
	Special Ed	WLS21263R0 Special Ed Therapy Supplies 5610		\$660
		WLS21273R0 Special Ed Supplies 5610		\$3,210
		IEP Writing Stipend 20220640		\$12,646
	Sped Presch	WLS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	WLT6527010 Translation & Interpretation 3062		\$1,846
		Bilingual Textual Materials 5641		\$1,420
	Per Pupil	WLAxxxxxxx Per Student Discretionary Allocation		\$13,780
	EquityDollars	WLFxxxxxxx Per Student-in-poverty based Allocation		\$67,474
	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				\$120,799
Title I & Learning Assistance Program (LAP)				
1A28	LAP	WLR55274B0 LAP - Instruction	0.50	\$60,161
		WLR55274N0 LAP - High Poverty LAP		\$102,662
1C01	Title I	WLR5127AY0 Title I - Instruction		\$158,760
		WLR5131AJ0 Title I - Professional Development		\$17,640
		WLR5127AZ0 Title I - Parent		\$2,475
Total Title I & LAP			0.50	\$341,698
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			36.00	\$4,414,160

Wing Luke Elem
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	54	30	-	45	-	Access K-5	1.0
1	52	33	-	38	-	Social/Emotional	-
2	47	22	-	44	6	Focus	-
3	53	26	-	49	4	Distinct	2.0
4	63	17	-	35	5	Medically Fragile	-
5	45	14	-	41	6	Deaf/Hard of Hearing	-
Total	314	142	-	252	21	Transition Kindergarten	-
	-	-		-	-	SpEd PreK	-
						Sped PreK - SPP Plus	-
						PreK Medically Fragile	-

WL -- Wing Luke Elem
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code WL

<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>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

K-8 SCHOOLS

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Broadview-Thomson K-8
2019-20 Budget Allocation

HiPov1

Tier 2

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BTA0122010 Librarian-Elementary 24101710	1.00	\$140,398
	Prins Office	BTA0123010 Principal K-8 22103633	1.00	\$197,829
		Assistant Principal K-8 22403752	2.00	\$358,284
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	BTA0124010 Counselor-Elem 24201418		\$0
		Counselor-Middle School 24201422	0.50	\$66,684
	Teaching	BTA0127010 Teacher-Elementary K-3 23101180-90	13.50	\$1,624,334
		Teacher-Elementary 4-5 23101190	4.50	\$541,444
		Elem Teacher PCP 23403483	3.00	\$360,963
		Teacher-Middle School 23201205	6.00	\$734,148
		MS Teacher PCP 23201205	1.50	\$183,537
		Certificated Core 23101190		\$0
	CTE Support	BTA3427010 Teacher MSCTE 23202952	0.10	\$12,236
	Special Ed	BTS21273R0 Teacher-Special Education 23301240	7.00	\$839,398
		Special Ed Asst/ISE 39106860	11.00	\$756,096
	Sped Presch	BTS21273A0 Teacher-Sped Preschool 23301240	1.00	\$119,914
		Sped Preschool Asst/ISE 39106860	2.00	\$137,472
	Bilingual	BTT6527010 Teacher-Bilingual 2330117x	2.20	\$288,728
	AboveModel	BTExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			58.30	\$6,511,753

Non-Staff Allocations

1000	Teaching	BTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$12,510
	Special Ed	BTS21263R0 Special Ed Therapy Supplies 5610		\$1,010
		BTS21273R0 Special Ed Supplies 5610		\$5,440
		IEP Writing Stipend 20220640		\$22,130
	Sped Presch	BTS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,162
	Bilingual	BTT6527010 Translation & Interpretation 3062		\$1,690
		Bilingual Textual Materials 5641		\$1,300
	Per Pupil	BTAxxxxxxx Per Student Discretionary Allocation		\$32,348
	EquityDollars	BTFxxxxxxx Per Student-in-poverty based Allocation		\$93,835
	Other Alloc.	BTA0123010 Head Start Administration		\$12,000
		BTA0123010 Preschool Administration		\$32,974
		BTE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BTExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$228,726

Title I & Learning Assistance Program (LAP)

1A28	LAP	BTR55274B0 LAP - Instruction	0.40	\$48,128
		BTR55274N0 LAP - High Poverty LAP		\$163,077
1C01	Title I	BTR5127AY0 Title I - Instruction		\$161,734
		BTR5131AJ0 Title I - Professional Development		\$17,971
		BTR5127AZ0 Title I - Parent		\$2,686
Total Title I & LAP			0.40	\$393,596

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxxx	0.40	\$47,192
Total Allocated/Budgeted Centrally			0.40	\$47,192

Total Allocations	59.10	\$7,181,267
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Broadview-Thomson K-8
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	63	21	-	42	2	Access K-5	3.0
1	70	28	-	36	5	Access 6-8	-
2	62	22	-	37	5	Social/Emotional	-
3	65	16	-	38	6	Focus	-
4	58	10	-	33	6	Distinct	2.0
5	57	14	-	34	7	Medically Fragile	-
6	29	8	-	25	4	Deaf/Hard of Hearing	-
7	39	7	-	20	5	Transition Kindergarten	-
8	30	4	-	18	4	SpEd PreK	1.0
Total	473	130	-	283	44	Sped PreK - SPP Plus	-
	-	-		-	-	PreK Medically Fragile	-

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

Allocation as of 2/26/2019

Org Code **BT**

<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>
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Catherine Blaine K-8

2019-20 Budget Allocation

Tier 4

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BLA0122010 Librarian-Elementary 24101710	1.00	\$140,398
	Prins Office	BLA0123010 Principal K-8 22103633	1.00	\$197,829
		Assistant Principal K-8 22403752	1.00	\$179,142
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	2.00	\$131,896
	Counseling	BLA0124010 Counselor-Elem 24201418		\$0
		Counselor-Middle School 24201422	0.80	\$106,694
	Teaching	BLA0127010 Teacher-Elementary K-3 23101180-90	10.00	\$1,203,210
		Teacher-Elementary 4-5 23101190	6.00	\$721,926
		Elem Teacher PCP 23403483	2.00	\$240,642
		Teacher-Middle School 23201205	8.50	\$1,040,043
		MS Teacher PCP 23201205	2.00	\$244,716
		Certificated Core 23101190	0.50	\$66,684
	CTE Support	BLA3427010 Teacher MSCTE 23202952		\$0
	Special Ed	BLS21273R0 Teacher-Special Education 23301240	2.00	\$239,828
		Special Ed Asst/ISE 39106860	1.00	\$68,736
	Sped Presch	BLS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	BLT6527010 Teacher-Bilingual 2330117x	0.40	\$52,238
	AboveModel	BLExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			39.20	\$4,718,322

Non-Staff Allocations

1000	Teaching	BLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$15,934
	Special Ed	BLS21263R0 Special Ed Therapy Supplies 5610		\$580
		BLS21273R0 Special Ed Supplies 5610		\$360
		IEP Writing Stipend 20220640		\$6,323
	Sped Presch	BLS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	BLT6527010 Translation & Interpretation 3062		\$247
		Bilingual Textual Materials 5641		\$190
	Per Pupil	BLAxxxxxxx Per Student Discretionary Allocation		\$52,102
	EquityDollars	BLFxxxxxxx Per Student-in-poverty based Allocation		\$19,500
	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				\$104,413

Title I & Learning Assistance Program (LAP)

1A28	LAP	BLR55274B0 LAP - Instruction	0.20	\$24,064
		BLR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	BLR5127AY0 Title I - Instruction		\$0
		BLR5131AJ0 Title I - Professional Development		\$0
		BLR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxxx	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991

Total Allocations			39.90	\$4,905,790
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Catherine Blaine K-8
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	57	-	-	5	-	Access K-5	-
1	54	3	-	6	-	Access 6-8	-
2	52	2	-	8	2	Social/Emotional	-
3	55	3	-	4	5	Focus	-
4	60	2	-	5	7	Distinct	-
5	89	5	-	7	8	Medically Fragile	-
6	90	2	-	8	6	Deaf/Hard of Hearing	-
7	77	2	-	3	3	Transition Kindergarten	-
8	79	-	-	7	5	SpEd PreK	-
Total	613	19	-	53	36	Sped PreK - SPP Plus	-
	-	-		-	-	PreK Medically Fragile	-

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

After WSS Formula Restoration 4/30/2019

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>
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Hazel Wolf K-8
2019-20 Budget Allocation
Option
Tier 4
After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	JAA0122010 Librarian-Elementary 24101710	1.00	\$140,398
	Prins Office	JAA0123010 Principal K-8 22103633	1.00	\$197,829
		Assistant Principal K-8 22403752	2.00	\$358,284
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	2.00	\$131,896
	Counseling	JAA0124010 Counselor-Elem 24201418		\$0
		Counselor-Middle School 24201422	0.80	\$106,694
	Teaching	JAA0127010 Teacher-Elementary K-3 23101180-90	14.50	\$1,744,655
		Teacher-Elementary 4-5 23101190	6.50	\$782,086
		Elem Teacher PCP 23403483	3.50	\$421,124
		Teacher-Middle School 23201205	9.50	\$1,162,401
		MS Teacher PCP 23201205	2.00	\$244,716
		Certificated Core 23101190	0.50	\$66,684
	CTE Support	JAA3427010 Teacher MSCTE 23202952	0.10	\$12,236
	Special Ed	JAS21273R0 Teacher-Special Education 23301240	6.00	\$719,484
		Special Ed Asst/ISE 39106860	11.00	\$756,096
	Sped Presch	JAS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	JAT6527010 Teacher-Bilingual 2330117x	1.20	\$156,417
	AboveModel	JAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			62.60	\$7,085,340

Non-Staff Allocations

1000	Teaching	JAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$15,681
	Special Ed	JAS21263R0 Special Ed Therapy Supplies 5610		\$740
		JAS21273R0 Special Ed Supplies 5610		\$4,440
		IEP Writing Stipend 20220640		\$18,969
	Sped Presch	JAS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	JAT6527010 Translation & Interpretation 3062		\$819
		Bilingual Textual Materials 5641		\$630
	Per Pupil	JAAxxxxxxx Per Student Discretionary Allocation		\$64,661
	EquityDollars	JAFxxxxxxx Per Student-in-poverty based Allocation		\$47,366
	Other Alloc.	JAA0123010 Head Start Administration		\$0
		JAA0123010 Preschool Administration		\$0
		JAEO123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	JAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$162,483

Title I & Learning Assistance Program (LAP)

1A28	LAP	JAR55274B0 LAP - Instruction	0.30	\$36,096
		JAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	JAR5127AY0 Title I - Instruction		\$0
		JAR5131AJ0 Title I - Professional Development		\$0
		JAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,096

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxxx	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991

Total Allocations			63.40	\$7,342,910
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Hazel Wolf K-8
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	78	9	-	5	-	Access K-5	2.0
1	78	9	-	7	1	Access 6-8	1.0
2	78	8	-	10	2	Social/Emotional	-
3	78	5	-	10	2	Focus	-
4	84	6	-	7	3	Distinct	1.0
5	84	2	-	19	6	Medically Fragile	-
6	90	11	-	23	12	Deaf/Hard of Hearing	-
7	90	10	-	14	11	Transition Kindergarten	-
8	88	3	-	19	7	SpEd PreK	-
Total	748	63	-	114	44	Sped PreK - SPP Plus	-
	-	-		-	-	PreK Medically Fragile	-

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

After WSS Formula Restoration 4/30/2019

Org Code **JA**

<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>
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Licton Springs K-8
2019-20 Budget Allocation

HiPov1

Option

Tier 4

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$70,199
		Prins Office	PIA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$84,340
			Elementary School Assistant	39406332	0.50	\$32,974
	Counseling		PIA0124010	Counselor-Elem	24201418	
			Counselor-Middle School	24201422	0.50	\$66,684
	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	4.50	\$541,445
			Teacher-Elementary 4-5	23101190	2.00	\$240,642
			Elem Teacher PCP	23403483	1.00	\$120,321
			Teacher-Middle School	23201205	6.00	\$734,148
			MS Teacher PCP	23201205	1.50	\$182,519
			Certificated Core	23101190		\$0
	CTE Support	PIA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	PIS21273R0	Teacher-Special Education	23301240	3.20	\$383,725
			Special Ed Asst/ISE	39106860	5.00	\$343,680
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.40	\$52,388
	AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				27.10	\$3,050,894
Non-Staff Allocations						
1000	Teaching	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$3,495
	Special Ed	PIS21263R0 PIS21273R0	Special Ed Therapy Supplies	5610		\$330
			Special Ed Supplies	5610		\$2,240
			IEP Writing Stipend	20220640		\$10,117
	Sped Presch	PIS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$286
			Bilingual Textual Materials	5641		\$220
	Per Pupil	PIAxxxxxx	Per Student Discretionary Allocation			\$15,037
	EquityDollars	PIFxxxxxx	Per Student-in-poverty based Allocation			\$33,003
	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					\$73,905	
Title I & Learning Assistance Program (LAP)						
1A28	LAP	PIR55274B0	LAP - Instruction	0.40	\$48,128	
		PIR55274N0	LAP - High Poverty LAP		\$50,064	
1C01	Title I	PIR5127AY0	Title I - Instruction		\$53,298	
		PIR5131AJ0	Title I - Professional Development		\$5,922	
		PIR5127AZ0	Title I - Parent		\$1,132	
Total Title I & LAP				0.40	\$158,544	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse	2xxxxxx	0.20	\$23,596	
Total Allocated/Budgeted Centrally				0.20	\$23,596	
Total Allocations				27.70	\$3,306,939	

Licton Springs K-8
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	18	3	-	5	-	Access K-5	-
1	14	3	-	14	-	Access 6-8	1.0
2	33	4	-	10	2	Social/Emotional	-
3	17	4	-	13	3	Focus	-
4	19	2	-	12	3	Distinct	1.0
5	28	2	-	15	6	Medically Fragile	-
6	16	2	-	15	2	Deaf/Hard of Hearing	-
7	19	1	-	7	7	Transition Kindergarten	-
8	18	1	-	3	1	SpEd PreK	-
Total	182	22	-	94	24	Sped PreK - SPP Plus	-
	-	-		-	-	PreK Medically Fragile	-



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

After WSS Formula Restoration 4/30/2019

Org Code **PI**

<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>
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Louisa Boren STEM K-8
2019-20 Budget Allocation
Option
Tier 4
After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$140,398
	Prins Office	BBA0123010	Principal K-8	22103633	1.00	\$197,829
			Assistant Principal K-8	22403752	1.00	\$179,142
			Admin Secretary-Elementary	39406057	1.00	\$84,340
			Elementary School Assistant	39406332	2.00	\$131,896
			Counseling	BBA0124010	Counselor-Elem	24201418
			Counselor-Middle School	24201422	0.80	\$106,694
	Teaching	BBA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,143,050
			Teacher-Elementary 4-5	23101190	4.50	\$541,444
			Elem Teacher PCP	23403483	2.50	\$300,803
			Teacher-Middle School	23201205	8.50	\$1,040,043
			MS Teacher PCP	23201205	2.00	\$244,716
			Certificated Core	23101190	0.50	\$66,684
			CTE Support	BBA3427010	Teacher MSCTE	23202952
	Special Ed	BBS21273R0	Teacher-Special Education	23301240	6.60	\$791,432
			Special Ed Asst/ISE	39106860	12.00	\$824,832
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$59,957
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BBT6527010	Teacher-Bilingual	2330117x	0.60	\$78,581
	AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				54.20	\$5,956,313	
Non-Staff Allocations						
1000	Teaching	BBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,404
	Special Ed	BBS21263R0 BBS21273R0	Special Ed Therapy Supplies	5610		\$900
			Special Ed Supplies	5610		\$5,350
			IEP Writing Stipend	20220640		\$22,447
	Sped Presch	BBS21273A0	Special Ed Supplies	5610		\$575
			IEP Writing Stipend	20220640		\$0
	Bilingual	BBT6527010	Translation & Interpretation	3062		\$442
			Bilingual Textual Materials	5641		\$340
	Per Pupil	BBAxxxxxx	Per Student Discretionary Allocation			\$53,055
	EquityDollars	BBFxxxxxx	Per Student-in-poverty based Allocation			\$51,178
	Other Alloc.	BBA0123010	Head Start Administration			\$0
		BBA0123010	Preschool Administration			\$32,974
		BBE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		AboveModel	BBExxxx010	Above Model Discretionary	8888	
	Total Non-Staff Allocations					\$185,842
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	BBR55274B0	LAP - Instruction	0.50	\$60,161
BBR55274N0			LAP - High Poverty LAP		\$0	
1C01	Title I	BBR5127AY0	Title I - Instruction		\$0	
		BBR5131AJ0	Title I - Professional Development		\$0	
		BBR5127AZ0	Title I - Parent		\$0	
Total Title I & LAP				0.50	\$60,161	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse	2xxxxxx	0.50	\$58,991	
Total Allocated/Budgeted Centrally				0.50	\$58,991	
Total Allocations				55.20	\$6,261,307	

Louisa Boren STEM K-8
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	52	7	-	14	-	Access K-5	1.0
1	52	7	-	16	-	Access 6-8	1.0
2	52	4	-	11	3	Social/Emotional	-
3	52	3	-	19	1	Focus	-
4	56	4	-	17	2	Distinct	3.0
5	56	2	-	17	5	Medically Fragile	-
6	91	3	-	23	11	Deaf/Hard of Hearing	-
7	88	2	-	11	12	Transition Kindergarten	-
8	55	2	-	12	1	SpEd PreK	-
Total	554	34	-	140	35	Sped PreK - SPP Plus	0.5
	-	-		-	-	PreK Medically Fragile	-



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

After WSS Formula Restoration 4/30/2019

Org Code **BB**

<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>
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Orca K-8

2019-20 Budget Allocation

Option

Tier 4

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	OCA0122010 Librarian-Elementary 24101710	0.50	\$70,199
	Prins Office	OCA0123010 Principal K-8 22103633	1.00	\$197,829
		Assistant Principal K-8 22403752	1.00	\$179,142
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	1.00	\$65,948
	Counseling	OCA0124010 Counselor-Elem 24201418		\$0
		Counselor-Middle School 24201422	0.50	\$66,684
	Teaching	OCA0127010 Teacher-Elementary K-3 23101180-90	9.50	\$1,143,050
		Teacher-Elementary 4-5 23101190	3.50	\$421,123
		Elem Teacher PCP 23403483	2.00	\$240,642
		Teacher-Middle School 23201205	6.00	\$734,148
		MS Teacher PCP 23201205	1.50	\$183,537
		Certificated Core 23101190		\$0
	CTE Support	OCA3427010 Teacher MSCTE 23202952		\$0
	Special Ed	OCS21273R0 Teacher-Special Education 23301240	3.00	\$359,742
		Special Ed Asst/ISE 39106860	5.00	\$343,680
	Sped Presch	OCS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	OCT6527010 Teacher-Bilingual 2330117x	0.40	\$52,338
	AboveModel	OCExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			35.90	\$4,142,402
Non-Staff Allocations				
1000	Teaching	OCA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,840
	Special Ed	OCS21263R0 Special Ed Therapy Supplies 5610		\$360
		OCS21273R0 Special Ed Supplies 5610		\$2,180
		IEP Writing Stipend 20220640		\$9,485
	Sped Presch	OCS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	OCT6527010 Translation & Interpretation 3062		\$273
		Bilingual Textual Materials 5641		\$210
	Per Pupil	OCAxxxxxx Per Student Discretionary Allocation		\$32,001
	EquityDollars	OCFxxxxxx Per Student-in-poverty based Allocation		\$42,399
	Other Alloc.	OCA0123010 Head Start Administration		\$0
		OCA0123010 Preschool Administration		\$0
		OCE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	OCExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$101,925
Title I & Learning Assistance Program (LAP)				
1A28	LAP	OCR55274B0 LAP - Instruction	0.50	\$60,161
		OCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	OCR5127AY0 Title I - Instruction		\$0
		OCR5131AJ0 Title I - Professional Development		\$0
		OCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$60,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse 2xxxxxx	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			36.70	\$4,339,882

Orca K-8
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	48	1	-	3	-	Access K-5	-
1	52	2	-	11	-	Access 6-8	-
2	52	4	-	8	-	Social/Emotional	-
3	52	3	-	13	1	Focus	-
4	48	5	-	12	2	Distinct	-
5	45	2	-	15	3	Medically Fragile	2.0
6	30	1	-	16	6	Deaf/Hard of Hearing	-
7	31	1	-	12	3	Transition Kindergarten	-
8	31	2	-	17	3	SpEd PreK	-
Total	389	21	-	107	18	Sped PreK - SPP Plus	-
	-	-		-	-	PreK Medically Fragile	-



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

After WSS Formula Restoration 4/30/2019

Org Code **OC**

<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>
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Pathfinder K-8
2019-20 Budget Allocation
Option
Tier 4
After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	PAA0122010 Librarian-Elementary 24101710	1.00	\$140,398
	Prins Office	PAA0123010 Principal K-8 22103633	1.00	\$197,829
		Assistant Principal K-8 22403752	1.00	\$179,142
		Admin Secretary-Elementary 39406057	1.00	\$84,340
		Elementary School Assistant 39406332	2.00	\$131,896
	Counseling	PAA0124010 Counselor-Elem 24201418		\$0
		Counselor-Middle School 24201422	0.50	\$66,684
	Teaching	PAA0127010 Teacher-Elementary K-3 23101180-90	9.50	\$1,143,050
		Teacher-Elementary 4-5 23101190	4.50	\$541,444
		Elem Teacher PCP 23403483	2.50	\$300,803
		Teacher-Middle School 23201205	6.50	\$795,327
		MS Teacher PCP 23201205	1.50	\$183,537
		Certificated Core 23101190	0.50	\$66,684
	CTE Support	PAA3427010 Teacher MSCTE 23202952		\$0
	Special Ed	PAS21273R0 Teacher-Special Education 23301240	7.60	\$911,346
		Special Ed Asst/ISE 39106860	12.00	\$824,832
	Sped Presch	PAS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	PAT6527010 Teacher-Bilingual 2330117x	0.20	\$25,796
	AboveModel	PAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			51.30	\$5,593,108

Non-Staff Allocations

1000	Teaching	PAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$11,079
	Special Ed	PAS21263R0 Special Ed Therapy Supplies 5610		\$730
		PAS21273R0 Special Ed Supplies 5610		\$5,570
		IEP Writing Stipend 20220640		\$24,027
	Sped Presch	PAS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	PAT6527010 Translation & Interpretation 3062		\$39
		Bilingual Textual Materials 5641		\$30
	Per Pupil	PAAxxxxxxx Per Student Discretionary Allocation		\$42,858
	EquityDollars	PAFxxxxxxx Per Student-in-poverty based Allocation		\$26,027
	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				\$119,537

Title I & Learning Assistance Program (LAP)

1A28	LAP	PAR55274B0 LAP - Instruction	0.30	\$36,096
		PAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	PAR5127AY0 Title I - Instruction		\$0
		PAR5131AJ0 Title I - Professional Development		\$0
		PAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,096

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse 2xxxxxxx	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991

Total Allocations			52.10	\$5,807,732
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Pathfinder K-8
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	52	-	-	4	13	Access K-5	1.0
1	52	-	-	7	1	Access 6-8	1.0
2	52	-	-	6	4	Social/Emotional	-
3	52	1	-	5	3	Focus	-
4	56	-	-	7	5	Distinct	3.0
5	56	-	-	7	4	Medically Fragile	-
6	60	1	-	9	9	Deaf/Hard of Hearing	-
7	61	1	-	14	9	Transition Kindergarten	-
8	60	-	-	6	9	SpEd PreK	-
Total	501	3	-	65	57	Sped PreK - SPP Plus	-
	-	-		-	-	PreK Medically Fragile	-

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

After WSS Formula Restoration 4/30/2019

Org Code **PA**

<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>
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Salmon Bay K-8
2019-20 Budget Allocation

Option

Tier 4

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	NCA0122010 Librarian-Elementary 24101710	1.00	\$140,398
	Prins Office	NCA0123010 Principal K-8 22103633	1.00	\$197,829
		Assistant Principal K-8 22403752	2.00	\$358,284
		Admin Secretary-MS 39406061	1.00	\$97,724
		Elementary School Assistant 39406332	2.00	\$131,896
	Counseling	NCA0124010 Counselor-Elem 24201418		\$0
		Counselor-Middle School 24201422	1.00	\$133,367
	Teaching	NCA0127010 Teacher-Elementary K-3 23101180-90	9.50	\$1,143,050
		Teacher-Elementary 4-5 23101190	4.50	\$541,444
		Elem Teacher PCP 23403483	2.50	\$300,803
		Teacher-Middle School 23201205	12.00	\$1,468,296
		MS Teacher PCP 23201205	2.50	\$305,895
		Certificated Core 23101190	0.50	\$66,684
	CTE Support	NCA3427010 Teacher MSCTE 23202952	0.10	\$12,236
	Special Ed	NCS21273R0 Teacher-Special Education 23301240	7.00	\$839,398
		Special Ed Asst/ISE 39106860	8.00	\$549,888
	Sped Presch	NCS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	NCT6527010 Teacher-Bilingual 2330117x	0.40	\$52,288
	AboveModel	NCExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			55.00	\$6,339,480
Non-Staff Allocations				
1000	Teaching	NCA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$12,685
	Special Ed	NCS21263R0 Special Ed Therapy Supplies 5610		\$900
		NCS21273R0 Special Ed Supplies 5610		\$3,880
		IEP Writing Stipend 20220640		\$22,131
	Sped Presch	NCS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	NCT6527010 Translation & Interpretation 3062		\$234
		Bilingual Textual Materials 5641		\$180
	Per Pupil	NCAxxxxxx Per Student Discretionary Allocation		\$67,462
	EquityDollars	NCFxxxxxx Per Student-in-poverty based Allocation		\$17,652
	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				\$134,301
Title I & Learning Assistance Program (LAP)				
1A28	LAP	NCR55274B0 LAP - Instruction	0.20	\$24,064
		NCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NCR5127AY0 Title I - Instruction		\$0
		NCR5131AJ0 Title I - Professional Development		\$0
		NCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$24,064
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse 2xxxxxx	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991
Total Allocations			55.70	\$6,556,836

Salmon Bay K-8
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	52	6	-	3	-	Access K-5	1.0
1	52	5	-	6	1	Access 6-8	1.0
2	52	3	-	6	5	Social/Emotional	-
3	52	2	-	1	3	Focus	-
4	56	-	-	6	4	Distinct	1.0
5	56	-	-	9	10	Medically Fragile	-
6	121	1	-	8	22	Deaf/Hard of Hearing	-
7	104	1	-	6	20	Transition Kindergarten	-
8	119	-	-	2	23	SpEd PreK	-
Total	664	18	-	47	88	Sped PreK - SPP Plus	-
	-	-		-	-	PreK Medically Fragile	-

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

After WSS Formula Restoration 4/30/2019

Org Code NC

<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>
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South Shore K-8

2019-20 Budget Allocation

HiPov1

Option

Tier 2

Revised 3/4/2019 for Spec Ed IA's

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$140,398
	Prins Office	NSA0123010	Principal K-8	22103633	1.00	\$197,829
			Assistant Principal K-8	22403752	1.00	\$179,142
			Admin Secretary-Elementary	39406057	1.00	\$84,340
			Elementary School Assistant	39406332	2.00	\$131,896
			Counseling	NSA0124010	Counselor-Elem	24201418
	Counselor-Middle School	24201422			0.50	\$66,684
	Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,504,013
			Teacher-Elementary 4-5	23101190	4.50	\$541,444
			Elem Teacher PCP	23403483	2.50	\$300,803
			Teacher-Middle School	23201205	6.50	\$795,327
			MS Teacher PCP	23201205	1.50	\$183,537
			Certificated Core	23101190	0.50	\$66,684
			CTE Support	NSA3427010	Teacher MSCTE	23202952
	Special Ed	NSS21273R0	Teacher-Special Education	23301240	5.00	\$599,570
			Special Ed Asst/ISE	39106860	6.00	\$412,416
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	2.00	\$261,739
	AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	Total Staffing (FTE) Allocation				47.60	\$5,478,058

Non-Staff Allocations

1000	Teaching	NSA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,677
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$15,324
	Special Ed	NSS21263R0 Special Ed Therapy Supplies	5610	\$330
		NSS21273R0 Special Ed Supplies	5610	\$3,360
		IEP Writing Stipend	20220640	\$15,808
	Sped Presch	NSS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
	Bilingual	NST6527010 Translation & Interpretation	3062	\$1,495
		Bilingual Textual Materials	5641	\$1,150
	Per Pupil	NSAxxxxxx Per Student Discretionary Allocation		\$41,130
	EquityDollars	NSFxxxxxx Per Student-in-poverty based Allocation		\$125,995
	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				\$213,769

Title I & Learning Assistance Program (LAP)

1A28	LAP	NSR55274B0	LAP - Instruction	0.40	\$48,128
		NSR55274N0	LAP - High Poverty LAP		\$162,972
1C01	Title I	NSR5127AY0	Title I - Instruction		\$197,208
		NSR5131AJ0	Title I - Professional Development		\$21,912
		NSR5127AZ0	Title I - Parent		\$4,743
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	2xxxxxx	0.50	\$58,991
Total Allocated/Budgeted Centrally				0.50	\$58,991

Total Allocations			48.50	\$6,185,781
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South Shore K-8
2019-20 Enrollment Projections

Revised 3/4/2019 for Spec Ed IA's

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	57	18	-	28	2	Access K-5	-
1	57	18	-	37	-	Access 6-8	-
2	57	17	-	36	4	Social/Emotional	3.0
3	57	13	-	37	1	Focus	-
4	56	12	-	35	5	Distinct	-
5	56	8	-	32	6	Medically Fragile	-
6	66	11	-	55	6	Deaf/Hard of Hearing	-
7	66	7	-	32	5	Transition Kindergarten	-
8	55	11	-	40	7	SpEd PreK	-
Total	527	115	-	332	36	Sped PreK - SPP Plus	-
	-	-		-	-	PreK Medically Fragile	-

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

Revised 3/4/2019 for Spec Ed IA's

Org Code NS

<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>
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TOPS K-8

2019-20 Budget Allocation

Option

Tier 4

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$140,398
	Prins Office	TOA0123010	Principal K-8	22103633	1.00	\$197,829
			Assistant Principal K-8	22403752	1.00	\$179,142
			Admin Secretary-Elementary	39406057	1.00	\$84,340
			Elementary School Assistant	39406332	1.00	\$65,948
			Counseling	TOA0124010	Counselor-Elem	24201418
			Counselor-Middle School	24201422	0.50	\$66,684
	Teaching	TOA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,143,050
			Teacher-Elementary 4-5	23101190	4.50	\$541,444
			Elem Teacher PCP	23403483	1.50	\$180,482
			Teacher-Middle School	23201205	6.00	\$734,148
			MS Teacher PCP	23201205	1.50	\$182,518
			Certificated Core	23101190		\$0
			CTE Support	TOA3427010	Teacher MSCTE	23202952
	Special Ed	TOS21273R0	Teacher-Special Education	23301240	5.00	\$599,570
			Special Ed Asst/ISE	39106860	7.00	\$481,152
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	0.80	\$104,874
	AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				41.30	\$4,701,579	
Non-Staff Allocations						
1000	Teaching	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,696
	Special Ed	TOS21263R0 TOS21273R0	Special Ed Therapy Supplies	5610		\$560
			Special Ed Supplies	5610		\$3,360
			IEP Writing Stipend	20220640		\$15,808
	Sped Presch	TOS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$572
			Bilingual Textual Materials	5641		\$440
	Per Pupil	TOAxxxxxx	Per Student Discretionary Allocation			\$41,716
	EquityDollars	TOFxxxxxx	Per Student-in-poverty based Allocation			\$45,710
	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	
	Total Non-Staff Allocations					\$128,039
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	TOR55274B0	LAP - Instruction	0.50	\$60,161
			TOR55274N0	LAP - High Poverty LAP		\$0
	1C01	Title I	TOR5127AY0	Title I - Instruction		\$0
TOR5131AJ0			Title I - Professional Development		\$0	
TOR5127AZ0			Title I - Parent		\$0	
Total Title I & LAP				0.50	\$60,161	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse	2xxxxxx	0.40	\$47,192	
Total Allocated/Budgeted Centrally				0.40	\$47,192	
Total Allocations				42.20	\$4,936,971	

TOPS K-8
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		
K	52	11	-	13	1	Access K-5	-
1	52	9	-	9	3	Access 6-8	-
2	52	6	-	9	5	Social/Emotional	-
3	52	6	-	13	1	Focus	-
4	55	4	-	11	3	Distinct	-
5	56	2	-	15	5	Medically Fragile	-
6	59	2	-	19	6	Deaf/Hard of Hearing	3.0
7	60	2	-	14	6	Transition Kindergarten	-
8	53	2	-	15	6	SpEd PreK	-
Total	491	44	-	118	36	Sped PreK - SPP Plus	-
	-	-		-	-	PreK Medically Fragile	-

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

After WSS Formula Restoration 4/30/2019

Org Code TO

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

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Aki Kurose MS
2019-20 Budget Allocation
Tier 1
Allocation as of 2/26/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$148,103
	Prins Office	AKA0123010	Principal-MS	22301755	1.00	\$202,073
			Assistant Principal	22401059	2.00	\$359,926
			Admin Secretary - MS 260	39406061	1.00	\$97,724
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$65,046
	Counseling	AKA0124010	Counselor	24201422	1.80	\$240,061
			Data Registrar Asst I - 220	39406318	1.00	\$82,855
	Teaching	AKA0127010	Teacher-MS (incl PCP)	23201205	22.60	\$2,765,291
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$66,684
	CTE Support	AKA3427010	Teacher MSCTE	23202952	0.10	\$12,236
	Special Ed	AKS21273R0	Teacher-Special Education	23301240	9.00	\$1,079,226
			Special Ed Asst/ISE	39106860	10.00	\$687,360
	Bilingual	AKT6527010	Teacher-Bilingual	2330117x	2.80	\$360,452
	AboveModel	AKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					53.80	\$6,167,037
Non-Staff Allocations						
1000	Teaching	AKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Copier	0510		\$25,328
	Special Ed	AKS21263R0 AKS21273R0	Special Ed Therapy Supplies	5610		\$880
			Special Ed Supplies	5610		\$6,630
			IEP Writing Stipend	20220640		\$28,454
	Bilingual	AKT6527010	Translation & Interpretation	3062		\$1,573
			Bilingual Textual Materials	5641		\$1,210
	Per Pupil	AKAxxxxxx	Per Student Discretionary Allocation			\$61,858
	EquityDollars	AKFxxxxxx	Per Student-in-poverty based Allocation			\$274,725
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AKExxxx010	Above Model Discretionary	8888		\$0
Total Non-Staff Allocations						\$407,835
Title I & Learning Assistance Program (LAP)						
1A28	LAP	AKR55274B0	LAP - Instruction		1.00	\$122,358
		AKR55274N0	LAP - High Poverty LAP			\$214,197
1C01	Title I	AKR5127AY0	Title I - Instruction			\$314,077
		AKR5131AJ0	Title I - Professional Development			\$34,898
		AKR5127AZ0	Title I - Parent			\$6,159
Total Title I & LAP					1.00	\$691,689
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$58,991
Total Allocated/Budgeted Centrally					0.50	\$58,991
Total Allocations					55.30	\$7,325,552

Aki Kurose MS
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	209	213	46	182	24	Access K-5	-
7	237	234	42	139	24	Access 6-8	1.0
8	191	192	33	174	15	Social/Emotional	1.0
Total	637	639	121	495	63	Focus	-
	-	-	-	-	-	Distinct	2.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	2.0

AAFTE Adjusted for Contact Time	542.2
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AK -- Aki Kurose MS
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **AK**

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

2019-20 Budget Allocation

Intl

Tier 2

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	DYA0122010 Librarian-MS 24101712	1.00	\$148,103
	Prins Office	DYA0123010 Principal-MS 22301755	1.00	\$202,073
		Assistant Principal 22401059	2.00	\$359,926
		Admin Secretary - MS 260 39406061	1.00	\$97,724
		Asst Secretary - MS 203 39400155	1.00	\$62,518
		Attendance Spec II - MS 201 39406150	1.00	\$65,046
	Counseling	DYA0124010 Counselor 24201422	2.40	\$320,081
		Data Registrar Asst I - 220 39406318	1.00	\$82,855
	Teaching	DYA0127010 Teacher-MS (incl PCP) 23201205	30.00	\$3,670,740
		House Administrator 24001700		\$0
		Certificated Core 23201205	0.50	\$66,684
	CTE Support	DYA3427010 Teacher MSCTE 23202952	0.20	\$24,472
	Special Ed	DYS21273R0 Teacher-Special Education 23301240	12.40	\$1,486,934
		Special Ed Asst/ISE 39106860	11.00	\$756,096
	Bilingual	DYT6527010 Teacher-Bilingual 2330117x	3.20	\$411,946
	AboveModel	DYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			67.70	\$7,755,198

Non-Staff Allocations

1000	Teaching	DYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$32,692
	Special Ed	DYS21263R0 Special Ed Therapy Supplies 5610		\$560
		DYS21273R0 Special Ed Supplies 5610		\$8,180
		IEP Writing Stipend 20220640		\$39,203
	Bilingual	DYT6527010 Translation & Interpretation 3062		\$1,820
		Bilingual Textual Materials 5641		\$1,400
	Per Pupil	DYAxxxxxxx Per Student Discretionary Allocation		\$83,856
	EquityDollars	DYFxxxxxxx Per Student-in-poverty based Allocation		\$326,895
	Other Alloc.	DYE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	DYExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$501,783

Title I & Learning Assistance Program (LAP)

1A28	LAP	DYR55274B0 LAP - Instruction	0.40	\$48,943
		DYR55274N0 LAP - High Poverty LAP		\$259,825
1C01	Title I	DYR5127AY0 Title I - Instruction		\$363,118
		DYR5131AJ0 Title I - Professional Development		\$40,347
		DYR5127AZ0 Title I - Parent		\$5,903
Total Title I & LAP			0.40	\$718,136

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991

Total Allocations	68.60	\$9,034,108
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Denny MS
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	300	298	51	197	40	Access K-5	-
7	265	263	39	188	31	Access 6-8	1.0
8	287	285	50	204	47	Social/Emotional	2.0
Total	852	846	140	589	118	Focus	-
	-	-	-	-	-	Distinct	1.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	3.0

AAFTE Adjusted for Contact Time	724.8
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DY -- Denny MS
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **DY**

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

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	ECA0122010 Librarian-MS 24101712	1.00	\$148,103
	Prins Office	ECA0123010 Principal-MS 22301755	1.00	\$202,073
		Assistant Principal 22401059	2.00	\$359,926
		Admin Secretary - MS 260 39406061	1.00	\$97,724
		Asst Secretary - MS 203 39400155	1.00	\$62,518
		Attendance Spec II - MS 201 39406150	1.00	\$65,046
	Counseling	ECA0124010 Counselor 24201422	2.80	\$373,428
		Data Registrar Asst I - 220 39406318	1.00	\$82,855
	Teaching	ECA0127010 Teacher-MS (incl PCP) 23201205	40.40	\$4,943,263
		House Administrator 24001700	1.00	\$139,703
		Certificated Core 23201205	0.50	\$66,684
	CTE Support	ECA3427010 Teacher MSCTE 23202952	0.20	\$24,472
	Special Ed	ECS21273R0 Teacher-Special Education 23301240	10.00	\$1,199,140
		Special Ed Asst/ISE 39106860	13.00	\$893,568
	Bilingual	ECT6527010 Teacher-Bilingual 2330117x	1.00	\$128,733
	AboveModel	ECExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			76.90	\$8,787,236

Non-Staff Allocations

1000	Teaching	ECA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$28,396
	Special Ed	ECS21263R0 Special Ed Therapy Supplies 5610		\$800
		ECS21273R0 Special Ed Supplies 5610		\$7,630
		IEP Writing Stipend 20220640		\$31,615
	Bilingual	ECT6527010 Translation & Interpretation 3062		\$481
		Bilingual Textual Materials 5641		\$370
	Per Pupil	ECAxxxxxxx Per Student Discretionary Allocation		\$128,223
	EquityDollars	ECFxxxxxxx Per Student-in-poverty based Allocation		\$63,825
	Other Alloc.	ECE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	ECExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$268,517

Title I & Learning Assistance Program (LAP)

1A28	LAP	ECR55274B0 LAP - Instruction	0.30	\$36,707
		ECR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	ECR5127AY0 Title I - Instruction		\$0
		ECR5131AJ0 Title I - Professional Development		\$0
		ECR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,707

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991

Total Allocations	77.70	\$9,151,451
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Eckstein MS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	363	362	15	35	27	Access K-5	-
7	365	363	11	44	20	Access 6-8	2.0
8	322	320	11	36	16	Social/Emotional	1.0
Total	1,050	1,045	37	115	63	Focus	-
	-	-	-	-	-	Distinct	2.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	2.0

AAFTE Adjusted for Contact Time	974.0
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EC -- Eckstein MS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **EC**

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

- Intl

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	HAA0122010	Librarian-MS	24101712	1.00	\$148,103
	Prins Office	HAA0123010	Principal-MS	22301755	1.00	\$202,073
			Assistant Principal	22401059	2.00	\$359,926
			Admin Secretary - MS 260	39406061	1.00	\$97,724
			Asst Secretary - MS 203	39400155	1.00	\$62,518
			Attendance Spec II - MS 201	39406150	1.00	\$65,046
			Counseling	HAA0124010	Counselor	24201422
			Data Registrar Asst I - 220	39406318	1.00	\$82,855
	Teaching	HAA0127010	Teacher-MS (incl PCP)	23201205	39.40	\$4,820,905
			House Administrator	24001700	1.00	\$139,703
			Certificated Core	23201205	0.50	\$66,684
	CTE Support	HAA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	HAS21273R0	Teacher-Special Education	23301240	6.60	\$791,432
			Special Ed Asst/ISE	39106860	4.00	\$274,944
	Bilingual	HAT6527010	Teacher-Bilingual	2330117x	0.40	\$51,493
	AboveModel	HAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					62.70	\$7,536,834
Non-Staff Allocations						
1000	Teaching	HAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Copier	0510		\$22,807
	Special Ed	HAS21263R0	Special Ed Therapy Supplies	5610		\$480
			Special Ed Supplies	5610		\$3,790
			IEP Writing Stipend	20220640		\$20,866
	Bilingual	HAT6527010	Translation & Interpretation	3062		\$234
			Bilingual Textual Materials	5641		\$180
	Per Pupil	HAAxxxxxxx	Per Student Discretionary Allocation			\$129,921
	EquityDollars	HAFxxxxxxx	Per Student-in-poverty based Allocation			\$47,730
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HAExxxx010	Above Model Discretionary	8888		\$0
Total Non-Staff Allocations						\$233,185
Title I & Learning Assistance Program (LAP)						
1A28	LAP	HAR55274B0	LAP - Instruction		0.20	\$24,472
		HAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HAR5127AY0	Title I - Instruction			\$0
		HAR5131AJ0	Title I - Professional Development			\$0
		HAR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.20	\$24,472
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$58,991
Total Allocated/Budgeted Centrally					0.50	\$58,991
Total Allocations					63.40	\$7,853,482

Hamilton Intl. MS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	308	308	7	27	33	Access K-5	-
7	354	352	6	33	31	Access 6-8	1.0
8	333	332	5	26	15	Social/Emotional	1.0
Total	995	992	18	86	79	Focus	-
	-	-	-	-	-	Distinct	-
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	949.8
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HA -- Hamilton Intl. MS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **HA**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
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Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	JMA0122010 Librarian-MS 24101712	1.00	\$148,103
	Prins Office	JMA0123010 Principal-MS 22301755	1.00	\$202,073
		Assistant Principal 22401059	2.00	\$359,926
		Admin Secretary - MS 260 39406061	1.00	\$97,724
		Asst Secretary - MS 203 39400155	1.00	\$62,518
		Attendance Spec II - MS 201 39406150	1.00	\$65,046
	Counseling	JMA0124010 Counselor 24201422	2.80	\$373,428
		Data Registrar Asst I - 220 39406318	1.00	\$82,855
	Teaching	JMA0127010 Teacher-MS (incl PCP) 23201205	37.80	\$4,625,132
		House Administrator 24001700	1.00	\$139,703
		Certificated Core 23201205	0.50	\$66,684
	CTE Support	JMA3427010 Teacher MSCTE 23202952	0.10	\$12,236
	Special Ed	JMS21273R0 Teacher-Special Education 23301240	8.00	\$959,312
		Special Ed Asst/ISE 39106860	8.00	\$549,888
	Bilingual	JMT6527010 Teacher-Bilingual 2330117x	2.00	\$257,466
	AboveModel	JMExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			68.20	\$8,002,094
Non-Staff Allocations				
1000	Teaching	JMA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$23,854
	Special Ed	JMS21263R0 Special Ed Therapy Supplies 5610		\$770
		JMS21273R0 Special Ed Supplies 5610		\$5,660
		IEP Writing Stipend 20220640		\$25,292
	Bilingual	JMT6527010 Translation & Interpretation 3062		\$1,144
		Bilingual Textual Materials 5641		\$880
	Per Pupil	JMAxxxxxxx Per Student Discretionary Allocation		\$122,378
	EquityDollars	JMFxxxxxxx Per Student-in-poverty based Allocation		\$137,640
	Other Alloc.	JME0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	JMExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$324,795
Title I & Learning Assistance Program (LAP)				
1A28	LAP	JMR55274B0 LAP - Instruction	1.00	\$122,358
		JMR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	JMR5127AY0 Title I - Instruction		\$0
		JMR5131AJ0 Title I - Professional Development		\$0
		JMR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$122,358
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991
Total Allocations			69.70	\$8,508,238

Jane Addams MS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	376	374	35	97	29	Access K-5	-
7	306	306	31	76	20	Access 6-8	1.0
8	308	308	22	75	17	Social/Emotional	1.0
Total	990	988	88	248	66	Focus	-
	-	-	-	-	-	Distinct	1.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	2.0

AAFTE Adjusted for Contact Time	909.4
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JM -- Jane Addams MS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **JM**

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

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$148,103
	Prins Office	MAA0123010	Principal-MS	22301755	1.00	\$202,073
			Assistant Principal	22401059	2.00	\$359,926
			Admin Secretary - MS 260	39406061	1.00	\$97,724
			Asst Secretary - MS 203	39400155	1.00	\$62,518
			Attendance Spec II - MS 201	39406150	1.00	\$65,046
	Counseling	MAA0124010	Counselor	24201422	2.60	\$346,754
			Data Registrar Asst I - 220	39406318	1.00	\$82,855
	Teaching	MAA0127010	Teacher-MS (incl PCP)	23201205	37.40	\$4,576,189
			House Administrator	24001700	1.00	\$139,703
			Certificated Core	23201205	0.50	\$66,684
	CTE Support	MAA3427010	Teacher MSCTE	23202952	0.20	\$24,472
	Special Ed	MAS21273R0	Teacher-Special Education	23301240	7.00	\$839,398
			Special Ed Asst/ISE	39106860	9.00	\$618,624
	Bilingual	MAT6527010	Teacher-Bilingual	2330117x	0.80	\$102,986
	AboveModel	MAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					66.50	\$7,733,055

Non-Staff Allocations

1000	Teaching	MAA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,677
		Copier	0510	\$11,207
	Special Ed	MAS21263R0 Special Ed Therapy Supplies	5610	\$330
		MAS21273R0 Special Ed Supplies	5610	\$4,620
		IEP Writing Stipend	20220640	\$22,131
	Bilingual	MAT6527010 Translation & Interpretation	3062	\$364
		Bilingual Textual Materials	5641	\$280
	Per Pupil	MAAxxxxxxx Per Student Discretionary Allocation		\$133,931
	EquityDollars	MAFxxxxxxx Per Student-in-poverty based Allocation		\$87,135
	Other Alloc.	MAE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	MAExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$267,175

Title I & Learning Assistance Program (LAP)

1A28	LAP	MAR55274B0	LAP - Instruction	1.00	\$122,358
		MAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MAR5127AY0	Title I - Instruction		\$0
		MAR5131AJ0	Title I - Professional Development		\$0
		MAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991

Total Allocations	68.00	\$8,181,579
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Madison MS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	324	325	11	44	28	Access K-5	-
7	334	335	10	44	19	Access 6-8	1.0
8	290	291	7	69	15	Social/Emotional	1.0
Total	948	951	28	157	62	Focus	-
	-	-	-	-	-	Distinct	1.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	902.6
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MA -- Madison MS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **MA**

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

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MCA0122010 Librarian-MS 24101712	1.00	\$148,103
	Prins Office	MCA0123010 Principal-MS 22301755	1.00	\$202,073
		Assistant Principal 22401059	0.50	\$89,982
		Admin Secretary - MS 260 39406061	1.00	\$97,724
		Asst Secretary - MS 203 39400155		\$0
		Attendance Spec II - MS 201 39406150	1.00	\$65,046
	Counseling	MCA0124010 Counselor 24201422	1.40	\$186,714
		Data Registrar Asst I - 220 39406318	1.00	\$82,855
	Teaching	MCA0127010 Teacher-MS (incl PCP) 23201205	18.20	\$2,226,916
		House Administrator 24001700		\$0
		Certificated Core 23201205	0.50	\$66,684
	CTE Support	MCA3427010 Teacher MSCTE 23202952	0.10	\$12,236
	Special Ed	MCS21273R0 Teacher-Special Education 23301240	8.00	\$959,312
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Bilingual	MCT6527010 Teacher-Bilingual 2330117x	0.20	\$25,747
	AboveModel	MCExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			40.90	\$4,644,544

Non-Staff Allocations

1000	Teaching	MCA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$14,421
	Special Ed	MCS21263R0 Special Ed Therapy Supplies 5610		\$550
		MCS21273R0 Special Ed Supplies 5610		\$5,620
		IEP Writing Stipend 20220640		\$25,292
	Bilingual	MCT6527010 Translation & Interpretation 3062		\$117
		Bilingual Textual Materials 5641		\$90
	Per Pupil	MCAxxxxxxx Per Student Discretionary Allocation		\$55,591
	EquityDollars	MCFxxxxxxx Per Student-in-poverty based Allocation		\$43,845
	Other Alloc.	MCE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MCExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$152,703

Title I & Learning Assistance Program (LAP)

1A28	LAP	MCR55274B0 LAP - Instruction	0.30	\$36,707
		MCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MCR5127AY0 Title I - Instruction		\$0
		MCR5131AJ0 Title I - Professional Development		\$0
		MCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,707

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991

Total Allocations	41.70	\$4,892,945
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McClure MS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	149	149	4	32	19	Access K-5	-
7	164	163	2	27	24	Access 6-8	1.0
8	170	169	3	20	19	Social/Emotional	1.0
Total	483	481	9	79	62	Focus	-
	-	-	-	-	-	Distinct	1.0
						Medically Fragile	1.0
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	435.4
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MC -- McClure MS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

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>
Post Recommended						
	5/8/2019	AP MS	Mitigation	Mitigation	After Lock	0.5
Post Recommended Total						0.5

Meany MS

2019-20 Budget Allocation

Tier 2

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MYA0122010 Librarian-MS 24101712	1.00	\$148,103
	Prins Office	MYA0123010 Principal-MS 22301755	1.00	\$202,073
		Assistant Principal 22401059	1.00	\$179,963
		Admin Secretary - MS 260 39406061	1.00	\$97,724
		Asst Secretary - MS 203 39400155		\$0
		Attendance Spec II - MS 201 39406150	1.00	\$65,046
	Counseling	MYA0124010 Counselor 24201422	1.40	\$186,714
		Data Registrar Asst I - 220 39406318	1.00	\$82,855
	Teaching	MYA0127010 Teacher-MS (incl PCP) 23201205	19.40	\$2,373,745
		House Administrator 24001700		\$0
		Certificated Core 23201205	0.50	\$66,684
	CTE Support	MYA3427010 Teacher MSCTE 23202952	0.10	\$12,236
	Special Ed	MYS21273R0 Teacher-Special Education 23301240	7.00	\$839,398
		Special Ed Asst/ISE 39106860	8.00	\$549,888
	Bilingual	MYT6527010 Teacher-Bilingual 2330117x	0.80	\$102,986
	AboveModel	MYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			43.20	\$4,907,415
Non-Staff Allocations				
1000	Teaching	MYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$12,488
	Special Ed	MYS21263R0 Special Ed Therapy Supplies 5610		\$350
		MYS21273R0 Special Ed Supplies 5610		\$4,660
		IEP Writing Stipend 20220640		\$22,131
	Bilingual	MYT6527010 Translation & Interpretation 3062		\$390
		Bilingual Textual Materials 5641		\$300
	Per Pupil	MYAxxxxxxx Per Student Discretionary Allocation		\$62,606
	EquityDollars	MYFxxxxxxx Per Student-in-poverty based Allocation		\$120,990
	Other Alloc.	MYE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MYExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$231,092
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MYR55274B0 LAP - Instruction	0.40	\$48,943
		MYR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MYR5127AY0 Title I - Instruction		\$0
		MYR5131AJ0 Title I - Professional Development		\$0
		MYR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$48,943
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991
Total Allocations			44.10	\$5,246,441

Meany MS
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	217	210	9	78	26	Access K-5	-
7	149	148	6	80	16	Access 6-8	1.0
8	164	159	15	60	24	Social/Emotional	1.0
Total	530	517	30	218	66	Focus	-
	-	-	-	-	-	Distinct	1.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	467.0
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(SM4i)

MY -- Meany MS
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **MY**

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

Intl

Tier 3

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MRA0122010 Librarian-MS 24101712	1.00	\$148,103
	Prins Office	MRA0123010 Principal-MS 22301755	1.00	\$202,073
		Assistant Principal 22401059	2.00	\$359,926
		Admin Secretary - MS 260 39406061	1.00	\$97,724
		Asst Secretary - MS 203 39400155	1.00	\$62,518
		Attendance Spec II - MS 201 39406150	1.00	\$65,046
	Counseling	MRA0124010 Counselor 24201422	3.00	\$400,101
		Data Registrar Asst I - 220 39406318	1.00	\$82,855
	Teaching	MRA0127010 Teacher-MS (incl PCP) 23201205	39.00	\$4,771,962
		House Administrator 24001700	1.00	\$139,703
		Certificated Core 23201205	0.50	\$66,684
	CTE Support	MRA3427010 Teacher MSCTE 23202952	0.20	\$24,472
	Special Ed	MRS21273R0 Teacher-Special Education 23301240	10.00	\$1,199,140
		Special Ed Asst/ISE 39106860	9.00	\$618,624
	Bilingual	MRT6527010 Teacher-Bilingual 2330117x	4.20	\$540,679
	AboveModel	MRExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			74.90	\$8,779,610

Non-Staff Allocations

1000	Teaching	MRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$33,588
	Special Ed	MRS21263R0 Special Ed Therapy Supplies 5610		\$760
		MRS21273R0 Special Ed Supplies 5610		\$6,860
		IEP Writing Stipend 20220640		\$31,615
	Bilingual	MRT6527010 Translation & Interpretation 3062		\$2,379
		Bilingual Textual Materials 5641		\$1,830
	Per Pupil	MRAxxxxxxx Per Student Discretionary Allocation		\$117,532
	EquityDollars	MRFxxxxxxx Per Student-in-poverty based Allocation		\$368,520
	Other Alloc.	MRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MRExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$570,261

Title I & Learning Assistance Program (LAP)

1A28	LAP	MRR55274B0 LAP - Instruction	1.00	\$122,358
		MRR55274N0 LAP - High Poverty LAP		\$350,869
1C01	Title I	MRR5127AY0 Title I - Instruction		\$0
		MRR5131AJ0 Title I - Professional Development		\$0
		MRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$473,227

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991

Total Allocations	76.40	\$9,882,089
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Mercer MS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	356	354	61	233	30	Access K-5	-
7	368	368	53	207	28	Access 6-8	1.0
8	344	344	69	224	28	Social/Emotional	1.0
Total	1,068	1,066	183	664	86	Focus	-
	-	-	-	-	-	Distinct	2.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	2.0

AAFTE Adjusted for Contact Time	939.8
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MR -- Mercer MS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **MR**

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

Tier 3

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	REA0122010 Librarian-MS 24101712	1.00	\$148,103
	Prins Office	REA0123010 Principal-MS 22301755	1.00	\$202,073
		Assistant Principal 22401059	2.00	\$359,926
		Admin Secretary - MS 260 39406061	1.00	\$97,724
		Asst Secretary - MS 203 39400155	1.00	\$62,518
		Attendance Spec II - MS 201 39406150	1.00	\$65,046
	Counseling	REA0124010 Counselor 24201422	2.40	\$320,081
		Data Registrar Asst I - 220 39406318	1.00	\$82,855
	Teaching	REA0127010 Teacher-MS (incl PCP) 23201205	33.60	\$4,111,229
		House Administrator 24001700		\$0
		Certificated Core 23201205	0.50	\$66,684
	CTE Support	REA3427010 Teacher MSCTE 23202952	0.10	\$12,236
	Special Ed	RES21273R0 Teacher-Special Education 23301240	7.20	\$863,381
		Special Ed Asst/ISE 39106860	8.00	\$549,888
	Bilingual	RET6527010 Teacher-Bilingual 2330117x	1.40	\$180,226
	AboveModel	REExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			61.20	\$7,121,970
Non-Staff Allocations				
1000	Teaching	REA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$18,476
	Special Ed	RES21263R0 Special Ed Therapy Supplies 5610		\$720
		RES21273R0 Special Ed Supplies 5610		\$4,700
		IEP Writing Stipend 20220640		\$22,763
	Bilingual	RET6527010 Translation & Interpretation 3062		\$728
		Bilingual Textual Materials 5641		\$560
	Per Pupil	REAxxxxxxx Per Student Discretionary Allocation		\$111,836
	EquityDollars	REFxxxxxxx Per Student-in-poverty based Allocation		\$112,110
	Other Alloc.	REE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	REExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$279,070
Title I & Learning Assistance Program (LAP)				
1A28	LAP	RER55274B0 LAP - Instruction	0.60	\$73,415
		RER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	RER5127AY0 Title I - Instruction		\$0
		RER5131AJ0 Title I - Professional Development		\$0
		RER5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.60	\$73,415
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991
Total Allocations			62.30	\$7,533,446

Robert Eaglestaff MS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	285	284	20	74	25	Access K-5	-
7	324	323	20	59	26	Access 6-8	1.0
8	267	264	16	69	19	Social/Emotional	-
Total	876	871	56	202	70	Focus	-
	-	-	-	-	-	Distinct	1.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	2.0

AAFTE Adjusted for Contact Time	810.4
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RE -- Robert Eaglestaff MS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **RE**

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

Tier 3

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WAA0122010 Librarian-MS 24101712	1.00	\$148,103
	Prins Office	WAA0123010 Principal-MS 22301755	1.00	\$202,073
		Assistant Principal 22401059	1.00	\$179,963
		Admin Secretary - MS 260 39406061	1.00	\$97,724
		Asst Secretary - MS 203 39400155		\$0
		Attendance Spec II - MS 201 39406150	1.00	\$65,046
	Counseling	WAA0124010 Counselor 24201422	1.80	\$240,061
		Data Registrar Asst I - 220 39406318	1.00	\$82,855
	Teaching	WAA0127010 Teacher-MS (incl PCP) 23201205	23.20	\$2,838,706
		House Administrator 24001700		\$0
		Certificated Core 23201205	0.50	\$66,684
	CTE Support	WAA3427010 Teacher MSCTE 23202952	0.10	\$12,236
	Special Ed	WAS21273R0 Teacher-Special Education 23301240	6.00	\$719,484
		Special Ed Asst/ISE 39106860	5.00	\$343,680
	Bilingual	WAT6527010 Teacher-Bilingual 2330117x	1.20	\$154,480
	AboveModel	WAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			43.80	\$5,151,095
Non-Staff Allocations				
1000	Teaching	WAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$18,723
	Special Ed	WAS21263R0 Special Ed Therapy Supplies 5610		\$360
		WAS21273R0 Special Ed Supplies 5610		\$4,440
		IEP Writing Stipend 20220640		\$18,969
	Bilingual	WAT6527010 Translation & Interpretation 3062		\$663
		Bilingual Textual Materials 5641		\$510
	Per Pupil	WAAxxxxxxx Per Student Discretionary Allocation		\$71,003
	EquityDollars	WAFxxxxxxx Per Student-in-poverty based Allocation		\$132,090
	Other Alloc.	WAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	WAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$253,935
Title I & Learning Assistance Program (LAP)				
1A28	LAP	WAR55274B0 LAP - Instruction	1.00	\$122,358
		WAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WAR5127AY0 Title I - Instruction		\$0
		WAR5131AJ0 Title I - Professional Development		\$0
		WAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$122,358
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991
Total Allocations			45.30	\$5,586,379

Washington MS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	174	174	19	82	14	Access K-5	-
7	222	221	21	76	13	Access 6-8	1.0
8	216	217	11	80	17	Social/Emotional	1.0
Total	612	612	51	238	44	Focus	-
	-	-	-	-	-	Distinct	1.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	558.0
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WA -- Washington MS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **WA**

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

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WHA0122010 Librarian-MS 24101712	1.00	\$148,103
	Prins Office	WHA0123010 Principal-MS 22301755	1.00	\$202,073
		Assistant Principal 22401059	1.00	\$179,963
		Admin Secretary - MS 260 39406061	1.00	\$97,724
		Asst Secretary - MS 203 39400155		\$0
		Attendance Spec II - MS 201 39406150	1.00	\$65,046
	Counseling	WHA0124010 Counselor 24201422	1.60	\$213,387
		Data Registrar Asst I - 220 39406318	1.00	\$82,855
	Teaching	WHA0127010 Teacher-MS (incl PCP) 23201205	22.60	\$2,765,291
		House Administrator 24001700		\$0
		Certificated Core 23201205	0.50	\$66,684
	CTE Support	WHA3427010 Teacher MSCTE 23202952	0.10	\$12,236
	Special Ed	WHS21273R0 Teacher-Special Education 23301240	7.00	\$839,398
		Special Ed Asst/ISE 39106860	6.00	\$412,416
	Bilingual	WHT6527010 Teacher-Bilingual 2330117x	0.60	\$77,240
	AboveModel	WHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			44.40	\$5,162,416
Non-Staff Allocations				
1000	Teaching	WHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$13,137
	Special Ed	WHS21263R0 Special Ed Therapy Supplies 5610		\$280
		WHS21273R0 Special Ed Supplies 5610		\$4,660
		IEP Writing Stipend 20220640		\$22,131
	Bilingual	WHT6527010 Translation & Interpretation 3062		\$286
		Bilingual Textual Materials 5641		\$220
	Per Pupil	WHAxxxxxxx Per Student Discretionary Allocation		\$74,210
	EquityDollars	WHFxxxxxxx Per Student-in-poverty based Allocation		\$44,955
	Other Alloc.	WHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	WHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$167,056
Title I & Learning Assistance Program (LAP)				
1A28	LAP	WHR55274B0 LAP - Instruction	0.30	\$36,707
		WHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WHR5127AY0 Title I - Instruction		\$0
		WHR5131AJ0 Title I - Professional Development		\$0
		WHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.30	\$36,707
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.50	\$58,991
Total Allocated/Budgeted Centrally			0.50	\$58,991
Total Allocations			45.20	\$5,425,170

Whitman MS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
6	203	204	9	30	29	Access K-5	-
7	195	194	6	32	21	Access 6-8	1.0
8	192	192	7	19	16	Social/Emotional	1.0
Total	590	590	22	81	66	Focus	-
	-	-	-	-	-	Distinct	1.0
						Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	1.0

AAFTE Adjusted for Contact Time	543.2
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WH -- Whitman MS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **WH**

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

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Ballard HS

2019-20 Budget Allocation

Tier 4

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BDA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	BDA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	3.00	\$563,805
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115	1.00	\$70,929
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	BDA0124010 Counselor-HS 24201420	4.40	\$577,808
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492	1.00	\$63,056
	Teaching	BDA0127010 Teacher-HS (incl PCP) 23201210	64.80	\$8,171,280
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	BDA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	BDA3127010 Teacher HSCTE 23201230	1.60	\$201,760
	IB Support	BDA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	BDS21273R0 Teacher-Special Education 23301240	13.40	\$1,606,848
		Special Ed Asst/ISE 39106860	13.00	\$893,568
	Bilingual	BDT6527010 Teacher-Bilingual 2330117x	0.80	\$102,986
	AboveModel	BDExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			111.00	\$13,216,104

24-Credit Augment				
1000	Teaching	BDA0127240 24-Credit Funding		\$100,096
Total Staffing (FTE) Allocation				\$100,096

Non-Staff Allocations				
1000	Teaching	BDA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$48,271
	Special Ed	BDS21263R0 Special Ed Therapy Supplies 5610		\$740
		BDS21273R0 Special Ed Supplies 5610		\$8,400
		IEP Writing Stipend 20220640		\$42,364
	Bilingual	BDT6527010 Translation & Interpretation 3062		\$442
		Bilingual Textual Materials 5641		\$340
	Per Pupil	BDAxxxx010 Per Student Discretionary Allocation		\$203,027
	EquityDollars	BDFxxxx010 Per Student-in-poverty based Allocation		\$102,989
	Other Alloc.	BDA0124010 Running Start Administration 8888		\$42,262
		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				\$468,012

Title I & Learning Assistance Program (LAP)

1A28	LAP	BDR55274B0 LAP - Instruction	0.60	\$75,660
		BDR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	BDR5127AY0 Title I - Instruction		\$0
		BDR5131AJ0 Title I - Professional Development		\$0
		BDR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.60	\$75,660

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations	112.60	\$13,977,853
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Ballard HS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	397	393	9	46	31	Access	2.0
10	422	418	8	48	46	Social/Emotional	1.0
11	480	453	10	43	33	Focus	-
12	427	379	7	44	30	Distinct	1.0
Total	1,726	1,643	34	181	140	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	3.0
						--	-

ABFTE Adjusted for Contact Time	1,562.8
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BD -- Ballard HS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **BD**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>Funding Source Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
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Chief Sealth HS
2019-20 Budget Allocation

- Intl

Tier 2

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SHA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	SHA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	2.00	\$375,870
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115	1.00	\$70,929
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	SHA0124010 Counselor-HS 24201420	2.60	\$341,432
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492		\$0
	Teaching	SHA0127010 Teacher-HS (incl PCP) 23201210	33.00	\$4,161,300
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	SHA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	SHA3127010 Teacher HSCTE 23201230	0.70	\$88,270
	IB Support	SHA01271B0 Teacher HS IB 23201230	1.00	\$126,100
	Special Ed	SHS21273R0 Teacher-Special Education 23301240	16.00	\$1,918,624
		Special Ed Asst/ISE 39106860	19.00	\$1,305,984
	Bilingual	SHT6527010 Teacher-Bilingual 2330117x	3.80	\$489,185
	AboveModel	SHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			87.10	\$9,841,758

24-Credit Augment

1000	Teaching	SHA0127240 24-Credit Funding		\$176,551
Total Staffing (FTE) Allocation				\$176,551

Non-Staff Allocations

1000	Teaching	SHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$21,272
	Special Ed	SHS21263R0 Special Ed Therapy Supplies 5610		\$690
		SHS21273R0 Special Ed Supplies 5610		\$12,100
		IEP Writing Stipend 20220640		\$50,584
	Bilingual	SHT6527010 Translation & Interpretation 3062		\$2,145
		Bilingual Textual Materials 5641		\$1,650
	Per Pupil	SHAxxxx010 Per Student Discretionary Allocation		\$106,628
	EquityDollars	SHFxxxx010 Per Student-in-poverty based Allocation		\$359,608
	Other Alloc.	SHA0124010 Running Start Administration 8888		\$62,903
		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				\$636,757

Title I & Learning Assistance Program (LAP)

1A28	LAP	SHR55274B0 LAP - Instruction	1.00	\$126,100
		SHR55274N0 LAP - High Poverty LAP		\$321,401
1C01	Title I	SHR5127AY0 Title I - Instruction		\$0
		SHR5131AJ0 Title I - Professional Development		\$0
		SHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$447,501

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations	89.10	\$11,220,548
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Chief Sealth HS
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	318	316	49	170	37	Access	1.0
10	255	251	43	159	27	Social/Emotional	2.0
11	227	199	32	151	22	Focus	-
12	211	178	41	152	24	Distinct	3.0
Total	1,011	944	165	632	110	Medically Fragile	1.0
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	4.0
						--	-

ABFTE Adjusted	
for Contact Time	795.4

SH -- Chief Sealth HS
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **SH**

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

2019-20 Budget Allocation

Option

Tier 3

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	CLA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	CLA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	2.00	\$375,870
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115	1.00	\$70,929
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	CLA0124010 Counselor-HS 24201420	2.20	\$288,904
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492		\$0
	Teaching	CLA0127010 Teacher-HS (incl PCP) 23201210	30.80	\$3,883,880
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	CLA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	CLA3127010 Teacher HSCTE 23201230	0.90	\$113,490
	IB Support	CLA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	CLS21273R0 Teacher-Special Education 23301240	6.00	\$719,484
		Special Ed Asst/ISE 39106860	7.00	\$481,152
	Bilingual	CLT6527010 Teacher-Bilingual 2330117x	1.60	\$205,973
	AboveModel	CLExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			59.50	\$7,103,746
24-Credit Augment				
1000	Teaching	CLA0127240 24-Credit Funding		\$95,779
Total Staffing (FTE) Allocation				\$95,779
Non-Staff Allocations				
1000	Teaching	CLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$22,306
	Special Ed	CLS21263R0 Special Ed Therapy Supplies 5610		\$230
		CLS21273R0 Special Ed Supplies 5610		\$4,430
		IEP Writing Stipend 20220640		\$18,969
	Bilingual	CLT6527010 Translation & Interpretation 3062		\$923
		Bilingual Textual Materials 5641		\$710
	Per Pupil	CLAxxxx010 Per Student Discretionary Allocation		\$96,943
	EquityDollars	CLFxxx010 Per Student-in-poverty based Allocation		\$250,929
	Other Alloc.	CLA0124010 Running Start Administration 8888		\$45,400
		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				\$460,017
Title I & Learning Assistance Program (LAP)				
1A28	LAP	CLR55274B0 LAP - Instruction	1.00	\$126,100
		CLR55274N0 LAP - High Poverty LAP		\$264,261
1C01	Title I	CLR5127AY0 Title I - Instruction		\$0
		CLR5131AJ0 Title I - Professional Development		\$0
		CLR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$390,361
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981
Total Allocations			61.50	\$8,167,884

Cleveland HS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	235	234	17	109	9	Access	1.0
10	230	225	17	120	9	Social/Emotional	1.0
11	199	184	24	109	9	Focus	-
12	183	158	13	103	16	Distinct	1.0
Total	847	801	71	441	43	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	1.0
						--	-

ABFTE Adjusted for Contact Time	741.6
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CL -- Cleveland HS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code CL

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

2019-20 Budget Allocation

Tier 2

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	FRA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	FRA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	2.00	\$375,870
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115	1.00	\$70,929
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	FRA0124010 Counselor-HS 24201420	3.00	\$393,960
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492		\$0
	Teaching	FRA0127010 Teacher-HS (incl PCP) 23201210	37.40	\$4,716,140
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	FRA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	FRA3127010 Teacher HSCTE 23201230	0.70	\$88,270
	IB Support	FRA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	FRS21273R0 Teacher-Special Education 23301240	12.00	\$1,438,968
		Special Ed Asst/ISE 39106860	13.00	\$893,568
	Bilingual	FRT6527010 Teacher-Bilingual 2330117x	5.20	\$669,412
	AboveModel	FRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			82.30	\$9,611,181

24-Credit Augment

1000	Teaching	FRA0127240 24-Credit Funding		\$180,287
Total Staffing (FTE) Allocation			1.00	\$180,287

Non-Staff Allocations

1000	Teaching	FRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$26,685
	Special Ed	FRS21263R0 Special Ed Therapy Supplies 5610		\$490
		FRS21273R0 Special Ed Supplies 5610		\$8,880
		IEP Writing Stipend 20220640		\$37,938
	Bilingual	FRT6527010 Translation & Interpretation 3062		\$3,029
		Bilingual Textual Materials 5641		\$2,330
	Per Pupil	FRAxxxx010 Per Student Discretionary Allocation		\$118,582
	EquityDollars	FRFxxxx010 Per Student-in-poverty based Allocation		\$417,646
	Other Alloc.	FRA0124010 Running Start Administration 8888		\$42,845
		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			1.00	\$677,602

Title I & Learning Assistance Program (LAP)

1A28	LAP	FRR55274B0 LAP - Instruction	1.00	\$126,100
		FRR55274N0 LAP - High Poverty LAP		\$390,583
1C01	Title I	FRR5127AY0 Title I - Instruction		\$0
		FRR5131AJ0 Title I - Professional Development		\$0
		FRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$516,683

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations	84.30	\$11,103,734
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Franklin HS
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	323	318	58	195	29	Access	1.0
10	276	273	57	193	22	Social/Emotional	2.0
11	309	272	48	176	24	Focus	-
12	238	196	70	170	13	Distinct	2.0
Total	1,146	1,059	233	734	88	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	3.0
						--	-

ABFTE Adjusted for Contact Time	903.4
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FR -- Franklin HS
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code **FR**

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

2019-20 Budget Allocation

Tier 3

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GAA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	GAA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	3.00	\$563,805
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115	1.00	\$70,929
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	GAA0124010 Counselor-HS 24201420	3.80	\$499,016
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492	1.00	\$63,056
	Teaching	GAA0127010 Teacher-HS (incl PCP) 23201210	53.60	\$6,758,960
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	GAA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	GAA3127010 Teacher HSCTE 23201230	1.00	\$126,100
	IB Support	GAA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	GAS21273R0 Teacher-Special Education 23301240	9.60	\$1,151,174
		Special Ed Asst/ISE 39106860	9.00	\$618,624
	Bilingual	GAT6527010 Teacher-Bilingual 2330117x	2.00	\$257,466
	AboveModel	GAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			92.00	\$11,073,194

24-Credit Augment

1000	Teaching	GAA0127240 24-Credit Funding		\$158,431
Total Staffing (FTE) Allocation				\$158,431

Non-Staff Allocations

1000	Teaching	GAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$40,252
	Special Ed	GAS21263R0 Special Ed Therapy Supplies 5610		\$530
		GAS21273R0 Special Ed Supplies 5610		\$6,010
		IEP Writing Stipend 20220640		\$30,350
	Bilingual	GAT6527010 Translation & Interpretation 3062		\$1,079
		Bilingual Textual Materials 5641		\$830
	Per Pupil	GAExxxx010 Per Student Discretionary Allocation		\$167,952
	EquityDollars	GAExxxx010 Per Student-in-poverty based Allocation		\$271,982
	Other Alloc.	GAA0124010 Running Start Administration 8888		\$107,200
		GAExxxx010 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				\$645,362

Title I & Learning Assistance Program (LAP)

1A28	LAP	GAR55274B0 LAP - Instruction	1.00	\$126,100
		GAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GAR5127AY0 Title I - Instruction		\$0
		GAR5131AJ0 Title I - Professional Development		\$0
		GAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$126,100

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations	94.00	\$12,121,068
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Garfield HS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	348	345	23	125	26	Access	1.0
10	408	398	24	120	26	Social/Emotional	1.0
11	400	350	19	126	21	Focus	-
12	332	283	17	107	28	Distinct	1.0
Total	1,488	1,376	83	478	101	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	2.0
						--	-

ABFTE Adjusted	
for Contact Time	1,294.8

GA -- Garfield HS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **GA**

<u>Model or Above Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
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Ingraham HS
2019-20 Budget Allocation

- Intl

Tier 3

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	INA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	INA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	3.00	\$563,805
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115	1.00	\$70,929
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	INA0124010 Counselor-HS 24201420	3.60	\$472,752
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492	1.00	\$63,056
	Teaching	INA0127010 Teacher-HS (incl PCP) 23201210	48.40	\$6,103,240
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	INA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	INA3127010 Teacher HSCTE 23201230	0.90	\$113,490
	IB Support	INA01271B0 Teacher HS IB 23201230	1.00	\$126,100
	Special Ed	INS21273R0 Teacher-Special Education 23301240	13.60	\$1,630,830
		Special Ed Asst/ISE 39106860	15.00	\$1,031,040
	Bilingual	INT6527010 Teacher-Bilingual 2330117x	2.40	\$308,959
	AboveModel	INExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			97.90	\$11,448,265

24-Credit Augment				
1000	Teaching	INA0127240 24-Credit Funding		\$137,526
Total Staffing (FTE) Allocation				\$137,526

Non-Staff Allocations				
1000	Teaching	INA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$25,545
	Special Ed	INS21263R0 Special Ed Therapy Supplies 5610		\$740
		INS21273R0 Special Ed Supplies 5610		\$10,010
		IEP Writing Stipend 20220640		\$42,996
	Bilingual	INT6527010 Translation & Interpretation 3062		\$1,365
		Bilingual Textual Materials 5641		\$1,050
	Per Pupil	INAxxxx010 Per Student Discretionary Allocation		\$162,173
	EquityDollars	INFxxx010 Per Student-in-poverty based Allocation		\$186,632
	Other Alloc.	INA0124010 Running Start Administration 8888		\$51,106
		INAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		INE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	INExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$500,794

Title I & Learning Assistance Program (LAP)

1A28	LAP	INR55274B0 LAP - Instruction	1.00	\$126,100
		INR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	INR5127AY0 Title I - Instruction		\$0
		INR5131AJ0 Title I - Professional Development		\$0
		INR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$126,100

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations			99.90	\$12,330,666
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Ingraham HS
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	402	400	24	91	28	Access	1.0
10	357	348	25	78	22	Social/Emotional	2.0
11	308	276	27	90	21	Focus	-
12	319	255	29	69	30	Distinct	1.0
Total	1,386	1,279	105	328	101	Medically Fragile	1.0
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	4.0
						--	-

ABFTE Adjusted	
for Contact Time	1,167.4

IN -- Ingraham HS
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code IN

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

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LCA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	LCA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	0.50	\$93,968
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115		\$0
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	LCA0124010 Counselor-HS 24201420	1.60	\$210,112
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492		\$0
	Teaching	LCA0127010 Teacher-HS (incl PCP) 23201210	22.40	\$2,824,640
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	LCA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	LCA3127010 Teacher HSCTE 23201230	0.40	\$50,440
	IB Support	LCA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	LCS21273R0 Teacher-Special Education 23301240	3.00	\$359,742
		Special Ed Asst/ISE 39106860	3.00	\$206,208
	Bilingual	LCT6527010 Teacher-Bilingual 2330117x	0.20	\$25,747
	AboveModel	LCExxxx010 Above Model Teaching Staff 23xxxxxx	0.80	\$100,880
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			39.90	\$4,835,801

24-Credit Augment				
1000	Teaching	LCA0127240 24-Credit Funding		\$83,956
Total Staffing (FTE) Allocation				\$83,956

Non-Staff Allocations				
1000	Teaching	LCA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$20,000
	Special Ed	LCS21263R0 Special Ed Therapy Supplies 5610		\$0
		LCS21273R0 Special Ed Supplies 5610		\$1,440
		IEP Writing Stipend 20220640		\$9,485
	Bilingual	LCT6527010 Translation & Interpretation 3062		\$78
		Bilingual Textual Materials 5641		\$60
	Per Pupil	LCAxxxx010 Per Student Discretionary Allocation		\$66,736
	EquityDollars	LCFxxxx010 Per Student-in-poverty based Allocation		\$19,346
	Other Alloc.	LCA0124010 Running Start Administration 8888		\$0
		LCAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		LCE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LCExxxx010 Above Model Discretionary 8888		\$450,000
Total Non-Staff Allocations				\$586,322

Title I & Learning Assistance Program (LAP)

1A28	LAP	LCR55274B0 LAP - Instruction	0.60	\$75,660
		LCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LCR5127AY0 Title I - Instruction		\$0
		LCR5131AJ0 Title I - Professional Development		\$0
		LCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.60	\$75,660

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations	41.50	\$5,699,720
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Lincoln HS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	358	354	3	34	22	Access	1.0
10	204	202	3	-	22	Social/Emotional	-
11	-	-	-	-	-	Focus	-
12	-	-	-	-	-	Distinct	-
Total	562	556	6	34	44	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	-
						--	-

ABFTE Adjusted for Contact Time	539.4
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LC -- Lincoln HS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code LC

Model or Above Above Model	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
	12/3/2018	Tchr HS	Mitigation	International		0.8
	2/26/2019	nonstaff	Lincoln Mitigation	\$350 K	out of \$700 K	
	3/4/2019	nonstaff	Lincoln Mitigation	add \$100K	total \$450K for 19-20	
Above Model Total						0.8

Nathan Hale HS

2019-20 Budget Allocation

Tier 3

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	NHA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	NHA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	2.00	\$375,870
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115	1.00	\$70,929
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	NHA0124010 Counselor-HS 24201420	2.80	\$367,696
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492		\$0
	Teaching	NHA0127010 Teacher-HS (incl PCP) 23201210	38.60	\$4,867,460
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	NHA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	NHA3127010 Teacher HSCTE 23201230	0.90	\$113,490
	IB Support	NHA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	NHS21273R0 Teacher-Special Education 23301240	13.40	\$1,606,848
		Special Ed Asst/ISE 39106860	15.00	\$1,031,040
	Bilingual	NHT6527010 Teacher-Bilingual 2330117x	2.20	\$283,213
	AboveModel	NHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			83.90	\$9,680,610

24-Credit Augment				
1000	Teaching	NHA0127240 24-Credit Funding		\$125,231
Total Staffing (FTE) Allocation				\$125,231

Non-Staff Allocations				
1000	Teaching	NHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$23,711
	Special Ed	NHS21263R0 Special Ed Therapy Supplies 5610		\$720
		NHS21273R0 Special Ed Supplies 5610		\$9,180
		IEP Writing Stipend 20220640		\$42,364
	Bilingual	NHT6527010 Translation & Interpretation 3062		\$1,287
		Bilingual Textual Materials 5641		\$990
	Per Pupil	NHAxxxx010 Per Student Discretionary Allocation		\$126,187
	EquityDollars	NHFxxxx010 Per Student-in-poverty based Allocation		\$191,753
	Other Alloc.	NHA0124010 Running Start Administration 8888		\$46,954
		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				\$462,323

Title I & Learning Assistance Program (LAP)

1A28	LAP	NHR55274B0 LAP - Instruction	1.00	\$126,100
		NHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NHR5127AY0 Title I - Instruction		\$0
		NHR5131AJ0 Title I - Professional Development		\$0
		NHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$126,100

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations	85.90	\$10,512,245
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Nathan Hale HS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	300	296	22	89	27	Access	2.0
10	304	299	25	85	30	Social/Emotional	1.0
11	253	234	25	78	29	Focus	-
12	243	210	27	85	32	Distinct	2.0
Total	1,100	1,039	99	337	118	Medically Fragile	1.0
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	2.0
						--	-

ABFTE Adjusted	
for Contact Time	932.2

NH -- Nathan Hale HS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **NH**

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

2019-20 Budget Allocation

Tier 1

Update as of 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RBA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	RBA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	2.00	\$375,870
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115		\$0
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	RBA0124010 Counselor-HS 24201420	1.80	\$236,376
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492		\$0
	Teaching	RBA0127010 Teacher-HS (incl PCP) 23201210	21.40	\$2,698,540
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	RBA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	RBA3127010 Teacher HSCTE 23201230	0.10	\$12,610
	IB Support	RBA01271B0 Teacher HS IB 23201230	1.00	\$126,100
	Special Ed	RBS21273R0 Teacher-Special Education 23301240	11.60	\$1,391,002
		Special Ed Asst/ISE 39106860	14.00	\$962,304
	Bilingual	RBT6527010 Teacher-Bilingual 2330117x	3.80	\$489,185
	AboveModel	RBExxxx010 Above Model Teaching Staff 23xxxxxx	1.60	\$201,760
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			65.30	\$7,457,811

24-Credit Augment				
1000	Teaching	RBA0127240 24-Credit Funding		\$162,911
Total Staffing (FTE) Allocation			\$162,911	

Non-Staff Allocations				
1000	Teaching	RBA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$20,241
	Special Ed	RBS21263R0 Special Ed Therapy Supplies 5610		\$480
		RBS21273R0 Special Ed Supplies 5610		\$8,790
		IEP Writing Stipend 20220640		\$36,673
	Bilingual	RBT6527010 Translation & Interpretation 3062		\$2,197
		Bilingual Textual Materials 5641		\$1,690
	Per Pupil	RBAxxxx010 Per Student Discretionary Allocation		\$62,378
	EquityDollars	RBFxxxx010 Per Student-in-poverty based Allocation		\$298,725
	Other Alloc.	RBA0124010 Running Start Administration 8888		\$16,975
		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			\$467,326	

Title I & Learning Assistance Program (LAP)

1A28	LAP	RBR55274B0 LAP - Instruction	1.00	\$126,100
		RBR55274N0 LAP - High Poverty LAP		\$213,247
1C01	Title I	RBR5127AY0 Title I - Instruction		\$0
		RBR5131AJ0 Title I - Professional Development		\$0
		RBR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$339,347

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations	67.30	\$8,545,376
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Rainier Beach HS
2019-20 Enrollment Projections

Update as of 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	164	161	37	125	30	Access	1.0
10	184	178	49	142	26	Social/Emotional	2.0
11	180	170	49	104	16	Focus	-
12	157	133	34	154	7	Distinct	2.0
Total	685	642	169	525	79	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	3.0
						--	-

ABFTE Adjusted	
for Contact Time	513.8



RB -- Rainier Beach HS
Allocations Above Weighted Staffing Standards

Update as of 4/30/2019

Org Code **RB**

<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>
	12/3/2018	Tchr HS	Mitigation	International	Chinese lang.	0.6
	4/30/2019	Tchr HS	IB Funding	IB Teacher		1.0
Above Model Total						1.6

Roosevelt HS
2019-20 Budget Allocation
Tier 4
After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RTA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	RTA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	3.00	\$563,805
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115	1.00	\$70,929
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	RTA0124010 Counselor-HS 24201420	4.20	\$551,544
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492	1.00	\$63,056
	Teaching	RTA0127010 Teacher-HS (incl PCP) 23201210	61.60	\$7,767,760
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	RTA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	RTA3127010 Teacher HSCTE 23201230	1.30	\$163,930
	IB Support	RTA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	RTS21273R0 Teacher-Special Education 23301240	12.60	\$1,510,916
		Special Ed Asst/ISE 39106860	16.00	\$1,099,776
	Bilingual	RTT6527010 Teacher-Bilingual 2330117x	0.60	\$77,240
	AboveModel	RTExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			109.30	\$12,833,020

24-Credit Augment				
1000	Teaching	RTA0127240 24-Credit Funding		\$71,203
Total Staffing (FTE) Allocation				\$71,203

Non-Staff Allocations				
1000	Teaching	RTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$36,620
	Special Ed	RTS21263R0 Special Ed Therapy Supplies 5610		\$720
		RTS21273R0 Special Ed Supplies 5610		\$9,790
		IEP Writing Stipend 20220640		\$39,835
	Bilingual	RTT6527010 Translation & Interpretation 3062		\$325
		Bilingual Textual Materials 5641		\$250
	Per Pupil	RTAxxxx010 Per Student Discretionary Allocation		\$202,586
	EquityDollars	RTExxxx010 Per Student-in-poverty based Allocation		\$93,316
	Other Alloc.	RTA0124010 Running Start Administration 8888		\$50,056
		RTAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		RTE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	RTExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$452,675

Title I & Learning Assistance Program (LAP)

1A28	LAP	RTR55274B0 LAP - Instruction	0.20	\$25,220
		RTR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	RTR5127AY0 Title I - Instruction		\$0
		RTR5131AJ0 Title I - Professional Development		\$0
		RTR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,220

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations	110.50	\$13,500,099
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Roosevelt HS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	364	360	7	46	24	Access	3.0
10	395	389	7	35	22	Social/Emotional	1.0
11	486	462	3	39	17	Focus	-
12	390	352	8	44	16	Distinct	2.0
Total	1,635	1,563	25	164	79	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	1.0
						Moderate Intensive	2.0
						--	-

ABFTE Adjusted	
for Contact Time	1,487.6

RT -- Roosevelt HS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code RT

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

2019-20 Budget Allocation

Tier 4

After WSS Formula Restoration 4/30/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WSA0122010 Librarian-HS 24101713	1.00	\$150,240
	Prins Office	WSA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	2.00	\$375,870
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115	1.00	\$70,929
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	WSA0124010 Counselor-HS 24201420	2.60	\$341,432
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492		\$0
	Teaching	WSA0127010 Teacher-HS (incl PCP) 23201210	36.40	\$4,590,040
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	WSA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	WSA3127010 Teacher HSCTE 23201230	0.60	\$75,660
	IB Support	WSA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	WSS21273R0 Teacher-Special Education 23301240	8.60	\$1,031,260
		Special Ed Asst/ISE 39106860	11.00	\$756,096
	Bilingual	WST6527010 Teacher-Bilingual 2330117x	0.80	\$102,986
	AboveModel	WSExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxxx		\$0
Total Staffing (FTE) Allocation			71.00	\$8,308,337

24-Credit Augment				
1000	Teaching	WSA0127240 24-Credit Funding		\$86,507
Total Staffing (FTE) Allocation			\$86,507	

Non-Staff Allocations

1000	Teaching	WSA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$23,183
	Special Ed	WSS21263R0 Special Ed Therapy Supplies 5610		\$250
		WSS21273R0 Special Ed Supplies 5610		\$5,790
		IEP Writing Stipend 20220640		\$27,189
	Bilingual	WST6527010 Translation & Interpretation 3062		\$416
		Bilingual Textual Materials 5641		\$320
	Per Pupil	WSAxxxx010 Per Student Discretionary Allocation		\$118,096
	EquityDollars	WSFxxxx010 Per Student-in-poverty based Allocation		\$108,679
	Other Alloc.	WSA0124010 Running Start Administration 8888		\$55,271
		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			\$358,371	

Title I & Learning Assistance Program (LAP)

1A28	LAP	WSR55274B0 LAP - Instruction	1.00	\$126,100
		WSR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WSR5127AY0 Title I - Instruction		\$0
		WSR5131AJ0 Title I - Professional Development		\$0
		WSR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$126,100

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations	73.00	\$8,997,296
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West Seattle HS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	297	294	10	50	26	Access	2.0
10	255	249	7	49	21	Social/Emotional	1.0
11	233	211	7	55	12	Focus	-
12	212	181	8	37	20	Distinct	1.0
Total	997	935	32	191	79	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	1.0
						--	-

ABFTE Adjusted	
for Contact Time	878.6

WS -- West Seattle HS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **WS**

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

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Cascade K-12

A.L.E.

2019-20 Budget Allocation

Allocation as of 2/26/2019

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	\$200,610	
		Assistant Principal			\$0	
		Admin Secretary			\$0	
		Other - Office Spec III	39406667	1.00	\$79,599	
					\$0	
				\$0		
				\$0		
	Counseling	HSA0224010	Counselor-Elem	24201418	1.00	\$117,376
			Counselor-Middle School	24201422	0.50	\$66,684
			Data registrar Asst I-220	39406318	1.00	\$82,855
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	3.40	\$426,697
			Other Teaching			\$0
			Other - On-line Liason	39602859	1.00	\$70,086
	CTE Support	HSA3127010	Teacher-CTE Support	23202952		\$0
	Special Ed	HSS21273R0	Teacher-Special Education	23301240	1.00	\$119,914
			Special Ed Asst/ISE	39106860	1.00	\$68,736
	Sped Presch	HSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HST6527010	Teacher-Bilingual	2330117x	0.20	\$25,945
AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				11.10	\$1,258,502	

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

Non-Staff Allocations					
1000	Teaching	HSA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,677
			Copier	0510	\$0
	Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610	\$330
		HSS21273R0	Special Ed Supplies	5610	\$180
			IEP Writing Stipend	20220640	\$3,162
	Sped Presch	HSS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	
	Bilingual	HST6527010	Translation & Interpretation	3062	\$78
			Bilingual Textual Materials	5641	\$60
	Per Pupil	HSAxxxx010	Per Student Discretionary Allocation		\$100,246
	EquityDollars	HSFxxxx010	Per Student-in-poverty based Allocation		\$10,844
	Other Alloc.	HSA0123010	Preschool Administration	8888	\$0
		HSA0224010	Running Start Administration	8888	\$4,812
		HSE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		HSA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
		HSAxxxx010	Additional Funding - (unique program needs)		\$3,631
		HSA03xx010	Open Doors	8888	\$0
	AboveModel	HSExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$130,520

Title I & Learning Assistance Program (LAP)					
1A28	LAP	HSR55274B0	LAP - Instruction	0.30	\$36,096
		HSR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	HSR5127AY0	Title I - Instruction		\$0
		HSR5131AJ0	Title I - Professional Development		\$0
		HSR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.30

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

Total Allocations	11.40	\$1,425,118
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(125,499.12)

Cascade K-12
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAfte	ELL/BOC	F/R Lunch	Sped Resource		
K	25	25	-	6	-	Access K-5	-
1	22	22	3	2	2	Access 6-12	-
2	21	21	1	4	1	Social/Emotional	-
3	17	17	-	2	2	Focus	-
4	20	20	-	5	4	Distinct	-
5	15	15	-	1	2	Medically Fragile	-
6	21	21	-	3	2	Deaf/Hard of Hearing	-
7	14	13	1	3	1	Transition	-
8	14	12	1	3	4	SpEd PreK	-
9	-	-	-	-	-	PreK Deaf/Hard of Hearing	-
10	-	-	-	-	-	PreK Medically Fragile	-
11	-	-	-	-	-	Moderate Intensive	-
12	-	-	-	1	-	--	-
Total	169	166	6	30	18		-
	-	-	-	-	-		-

AAfte Adjusted for Contact Time	163.8
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HS -- Cascade K-12
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code HS

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

Option

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

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	\$200,610
			Assistant Principal			\$0
			Admin Secretary	39406063	1.00	\$100,132
			Other - Attendance Specialist	39406151	0.70	\$49,589
						\$0
					\$0	
					\$0	
	Counseling	CSA0124010	Counselor-HS	24201420	1.00	\$131,320
			Counselor-Other			\$0
			Couns Secr./Data Registrar			\$0
			Career Center Specialist	39106189	0.50	\$40,207
	Teaching	CSA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	8.80	\$1,109,680
			Other Tch - Visual Art Asst	23201210	0.60	\$75,660
			Other Classified			\$0
	CTE Support	CSA3127010	Teacher-CTE Support	23201230	0.10	\$12,610
	Special Ed	CSS21273R0	Teacher-Special Education	23301240	2.80	\$335,759
			Special Ed Asst/ISE	39106860	3.00	\$206,208
	Sped Presch	CSS21273A0	Teacher-Sped Preschool	23301240		\$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				19.50	\$2,261,775

24-Credit Augment					
1000	Teaching	CSA0127240	24-Credit Funding		\$25,923
	Total Staffing (FTE) Allocation				\$25,923

Non-Staff Allocations					
1000	Teaching	CSA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,677
	Special Ed	CSS21263R0 CSS21273R0	Copier	0510	\$5,003
			Special Ed Therapy Supplies	5610	\$180
			Special Ed Supplies	5610	\$1,390
			IEP Writing Stipend	20220640	\$8,852
	Sped Presch	CSS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	
	Bilingual	CST6527010	Translation & Interpretation	3062	\$0
			Bilingual Textual Materials	5641	\$0
	Per Pupil	CSAxxxx010	Per Student Discretionary Allocation		\$28,894
	EquityDollars	CSFxxxx010	Per Student-in-poverty based Allocation		\$9,673
	Other Alloc.	CSA0123010	Preschool Administration	8888	\$0
		CSA0124010	Running Start Administration	8888	\$8,197
		CSE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		CSA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$220,000
		CSAxxxx010	Additional Funding - (unique program needs)		\$0
		CSA03xx010	Open Doors program	8888	\$0
		AboveModel	CSExxxx010	Above Model Discretionary	8888
Total Non-Staff Allocations				\$289,366	

Title I & Learning Assistance Program (LAP)					
1A28	LAP	CSR55274B0	LAP - Instruction	0.20	\$25,220
		CSR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	CSR5127AY0	Title I - Instruction		\$0
		CSR5131AJ0	Title I - Professional Development		\$0
		CSR5127AZ0	Title I - Parent		\$0
Total Title I & LAP				0.20	\$25,220

Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse		0.20	\$23,596
	Total Allocated/Budgeted Centrally				0.20

Total Allocations				19.90	\$2,625,880
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Center School
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
K	-	-	-	-	-	Access K-5
1	-	-	-	-	-	Access 6-12
2	-	-	-	-	-	Social/Emotional
3	-	-	-	-	-	Focus
4	-	-	-	-	-	Distinct
5	-	-	-	-	-	Medically Fragile
6	-	-	-	-	-	Deaf/Hard of Hearing
7	-	-	-	-	-	Transition
8	-	-	-	-	-	SpEd PreK
9	72	71	-	8	12	PreK Deaf/Hard of Hearing
10	72	73	-	5	13	PreK Medically Fragile
11	62	53	-	4	9	Moderate Intensive
12	36	27	-	-	5	--
Total	242	224	-	17	39	-
	-	-	-	-	-	-

AAFTE Adjusted for Contact Time	210.8
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CS -- Center School
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code **CS**

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

A.L.E.

Tier 2

2019-20 Budget Allocation

Revised 3/22/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	IAA0222010 Librarian 24101713		\$0
	Prins Office	IAA0223010 Principal - Interagency 22303634	1.00	\$215,807
		Assistant Principal 22403632	2.00	\$378,032
		Admin Secretary 39406062	1.00	\$92,831
		Other - Attendance Specialist 39406151	1.00	\$70,841
		Other - Fiscal Specialist 39406652	1.00	\$85,333
		Other - St Asgn Facilitator 39406850	1.00	\$122,203
		Other - Computer Support Spe 39600283	1.00	\$107,289
	Counseling	IAA0224010 Counselor-HS 24201420	2.00	\$262,640
		Counselor-Other		\$0
		Couns Secr./Data Registrar 39406318	1.00	\$82,855
		Career Center Specialist 39106189	0.50	\$40,207
	Teaching	IAA0227010 Teachers w/ PCP (BE & CTE) 23101xxx	18.40	\$2,320,240
		Other Teaching - Re-Entry 232012xx	1.00	\$126,100
		Other - Correct Ed Assoc 39106310	8.00	\$625,160
		Other - Stdnt/Fam Advocate 39106881	1.00	\$119,050
		Other - Coord Stdnt/Fam Partn 39603035	1.00	\$98,686
	CTE Support	IAA3127010 Teacher-CTE Support 23201230	0.10	\$12,610
	Special Ed	IAS21273R0 Teacher-Special Education 23301240	9.40	\$1,127,192
		Special Ed Asst/ISE 39106860	1.00	\$68,736
	Sped Presch	IAS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	IAT6527010 Teacher-Bilingual 2330117x	0.80	\$102,986
	AboveModel	IAExxxx010 Above Model Teaching Staff 23xxxxxx	3.60	\$453,960
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			55.80	\$6,512,758

24-Credit Augment				
1000	Teaching	IAA0127240 24-Credit Funding		\$58,850
Total Staffing (FTE) Allocation			55.80	\$6,512,758

Non-Staff Allocations				
1000	Teaching	IAA0227010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$6,926
	Special Ed	IAS21263R0 Special Ed Therapy Supplies 5610		\$90
		IAS21273R0 Special Ed Supplies 5610		\$730
		IEP Writing Stipend 20220640		\$29,718
	Sped Presch	IAS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		
	Bilingual	IAT6527010 Translation & Interpretation 3062		\$403
		Bilingual Textual Materials 5641		\$310
	Per Pupil	IAAxxxx010 Per Student Discretionary Allocation		\$54,178
	EquityDollars	IAFxxxx010 Per Student-in-poverty based Allocation		\$176,376
	Other Alloc.	IAA0123010 Preschool Administration 8888		\$0
		IAA0224010 Running Start Administration 8888		\$1,899
		IAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
		IAA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$44,500
		IAAxxxx010 Additional Funding - (unique program needs)		\$79,711
		IAA03xx010 Open Doors program 8888		\$442,921
	AboveModel	IAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations			55.80	\$844,939

Title I & Learning Assistance Program (LAP)

1A28	LAP	IAR55274B0 LAP - Instruction	1.00	\$126,100
		IAR55274N0 LAP - High Poverty LAP		\$154,839
1C01	Title I	IAR5127AY0 Title I - Instruction		\$0
		IAR5131AJ0 Title I - Professional Development		\$0
		IAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$280,939

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations	57.80	\$7,815,467
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**InterAgency
2019-20 Enrollment Projections**

Revised 3/22/2019

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	2	2	-	1	-	SpEd PreK
9	13	27	-	11	2	PreK Deaf/Hard of Hearing
10	26	38	3	38	3	PreK Medically Fragile
11	82	94	10	82	14	Moderate Intensive
12	237	246	18	178	54	--
Total	360	407	31	310	73	-
	-	-	-	-	-	

AAFTE Adjusted for Contact Time	380.0
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**IA -- InterAgency
Allocations Above Weighted Staffing Standards**

Revised 3/22/2019

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>
<u>Above</u>						
<u>Above Model</u>	2/21/2019	Tchr HS	WSS Enhancement	min 24 tchrs	incl LAP & ReEntry	3.6
Above Model Total						3.6

Middle College

A.L.E.

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

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	\$200,610
		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	\$131,320
		Counselor-Other			\$0
		Couns Secr./Data Registrar	39406321	1.00	- **
		Career Center Specialist	39106189	0.70	\$56,290
	Teaching	MIA0227010 Teachers w/ PCP (BE & CTE)	23101xxx	1.80	- **
		Other Teaching			\$0
		Other Classified			\$0
	CTE Support	MIA3127010 Teacher-CTE Support	23201230	0.10	\$12,610
	Special Ed	MIS21273R0 Teacher-Special Education	23301240	1.00	\$119,914
		Special Ed Asst/ISE	39106860		\$0
	Sped Presch	MIS21273A0 Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MIT6527010 Teacher-Bilingual	2330117x	0.20	\$25,747
	AboveModel	MIExxxx010 Above Model Teaching Staff	23xxxxxx	4.20	\$529,620
		Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation			8.20	\$1,076,111	

24-Credit Augment				
1000	Teaching	MIA0127240	24-Credit Funding	\$6,705
Total Staffing (FTE) Allocation			0.10	\$6,705

Non-Staff Allocations

1000	Teaching	MIA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,677
			Copier	0510	\$2,175
	Special Ed	MIS21263R0	Special Ed Therapy Supplies	5610	\$0
		MIS21273R0	Special Ed Supplies	5610	\$220
			IEP Writing Stipend	20220640	\$3,162
	Sped Presch	MIS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	
	Bilingual	MIT6527010	Translation & Interpretation	3062	\$39
			Bilingual Textual Materials	5641	\$30
	Per Pupil	MIAXxx010	Per Student Discretionary Allocation		\$4,161
	EquityDollars	MIExxx010	Per Student-in-poverty based Allocation		\$6,828
	Other Alloc.	MIA0223010	Preschool Administration	8888	\$0
		MIA0224010	Running Start Administration	8888	\$1,615
		MIE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		MIA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$86,000
		MIAXxx010	Additional Funding - (lump-sum budget for positions) **		\$ 537,239 **
		MIA03xx010	Open Doors program	8888	\$0
		AboveModel	MIExxx010	Above Model Discretionary	8888
Total Non-Staff Allocations				\$648,646	

** indicates allocations available as lump-sum dollar allocation

Title I & Learning Assistance Program (LAP)

1A28	LAP	MIR55274B0	LAP - Instruction	0.40	\$50,440
		MIR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MIR5127AY0	Title I - Instruction		\$0
		MIR5131AJ0	Title I - Professional Development		\$0
		MIR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP		0.40	\$50,440

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596

Total Allocations	8.80	\$1,805,498
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(5.80)

**Middle College
2019-20 Enrollment Projections**

After WSS Formula Restoration 4/30/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
K	-	-	-	-	-	Access K-5
1	-	-	-	-	-	Access 6-12
2	-	-	-	-	-	Social/Emotional
3	-	-	-	-	-	Focus
4	-	-	-	-	-	Distinct
5	-	-	-	-	-	Medically Fragile
6	-	-	-	-	-	Deaf/Hard of Hearing
7	-	-	-	-	-	Transition
8	-	-	-	-	-	SpEd PreK
9	-	-	-	-	10	PreK Deaf/Hard of Hearing
10	1	8	-	3	-	PreK Medically Fragile
11	18	18	1	6	3	Moderate Intensive
12	26	19	2	3	9	--
Total	45	45	3	12	22	-
	-	-	-	-	-	

AAFTE Adjusted for Contact Time	39.4
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**MI -- Middle College
Allocations Above Weighted Staffing Standards**

After WSS Formula Restoration 4/30/2019

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						
	2/22/2019	Tchr HS	WSS Enhancement	min 6 tchrs		4.4
	4/29/2019	Tchr HS	WSS Enhancement	Restoration	Restoration	(0.2)
Above Model Total						4.2

Nova HS

A.L.E.

Tier 4

2019-20 Budget Allocation

After WSS Formula Restoration 4/30/2019

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	\$200,610
		Assistant Principal	22401057	1.00	\$181,510
		Admin Secretary	39406060	1.00	\$87,836
		Other -			\$0
					\$0
				\$0	
				\$0	
	Counseling	NVA0224010 Counselor-HS	24201420	0.60	\$78,792
		Counselor-Other			\$0
		Couns Secr./Data Registrar			\$0
		Career Center Specialist	39106189	0.50	\$40,207
	Teaching	NVA0227010 Teachers w/ PCP (BE & CTE)	23101xxx	9.20	\$1,160,120
		Other Teaching			\$0
		Other Classified			\$0
	CTE Support	NVA3127010 Teacher-CTE Support	23201230	0.10	\$12,610
		Special Ed	NVS21273R0 Teacher-Special Education	23301240	4.60
	Special Ed Asst/ISE		39106860	4.00	\$274,944
	Sped Presch	NVS21273A0 Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010 Teacher-Bilingual	2330117x		\$0
	AboveModel	NVExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation			22.00	\$2,588,233

24-Credit Augment				
1000	Teaching	NVA0127240	24-Credit Funding	\$29,014
Total Staffing (FTE) Allocation			\$29,014	

Non-Staff Allocations				
1000	Teaching	NVA0227010	Bldg Ldrshp Team Stipend	20220543 \$4,677
			Copier	0510 \$4,067
	Special Ed	NVS21263R0	Special Ed Therapy Supplies	5610 \$120
		NVS21273R0	Special Ed Supplies	5610 \$2,570
			IEP Writing Stipend	20220640 \$14,543
	Sped Presch	NVS21273A0	Special Ed Supplies	5610 \$0
			IEP Writing Stipend	20220640
	Bilingual	NVT6527010	Translation & Interpretation	3062 \$0
			Bilingual Textual Materials	5641 \$0
	Per Pupil	NVAxxx010	Per Student Discretionary Allocation	\$31,405
	EquityDollars	NVFxxx010	Per Student-in-poverty based Allocation	\$36,985
	Other Alloc.	NVA0223010	Preschool Administration	8888 \$0
		NVA0224010	Running Start Administration	8888 \$2,830
		NVE0123010	SAEOP Peak-load Allocation	3062 \$2,500
		NVA9763010	Funding for Additional Sites (Rent, utilities, etc.)	\$0
		NVAxxx010	Additional Funding - (unique program needs)	\$5,187
		NVA03xx010	Open Doors program	8888 \$0
	AboveModel	NVExxx010	Above Model Discretionary	8888 \$0
Total Non-Staff Allocations			\$104,884	

\$2,693,117

Title I & Learning Assistance Program (LAP)

1A28	LAP	NVR55274B0	LAP - Instruction	0.60	\$75,660
		NVR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	NVR5127AY0	Title I - Instruction		\$0
		NVR5131AJ0	Title I - Professional Development		\$0
		NVR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596

Total Allocations	22.80	\$2,821,387
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Nova HS
2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

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	40	42	-	10	13	PreK Deaf/Hard of Hearing	-
10	50	48	-	12	14	PreK Medically Fragile	-
11	55	49	-	17	15	Moderate Intensive	-
12	121	104	-	26	15	--	-
Total	266	243	-	65	57		-
	-	-	-	-	-		-

AAFTE Adjusted for Contact Time	220.6
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NV -- Nova HS
Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code NV

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

2019-20 Budget Allocation

Tier 3

Allocation as of 2/26/2019

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 \$200,610
		Assistant Principal	22401059	1.00 - **
		Admin Secretary	39406062	1.00 \$92,831
		Other -		\$0
				\$0
				\$0
				\$0
	Counseling	SLA0124010 Counselor-HS	24201420	1.00 - **
		Counselor-Other		\$0
		Couns Secr./Data Registrar	39406318	1.00 - **
		Career Center Specialist	39106189	1.00 - **
	Teaching	SLA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	2.60 \$327,860
		Other Teaching - Re-Entry	232012xx	1.00 - **
		Other - Correct Ed Assoc	39106310	\$ -
		SLA0125010 Other - Truancy Spec	39100304	0.50 \$ 33,043
		SLA0127010 Other - Additional Teaching Staff Allocation		\$ -
	CTE Support	SLA3127010 Teacher-CTE Support	23201230	0.10 \$12,610
	Special Ed	SLS21273R0 Teacher-Special Education	23301240	0.80 \$95,931
		Special Ed Asst/ISE	39106860	\$0
	Sped Presch	SLS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	SLT6527010 Teacher-Bilingual	2330117x	0.20 \$25,747
	AboveModel	SLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			6.20	\$788,632

24-Credit Augment				
1000	Teaching	SLA0127240	24-Credit Funding	\$18,180
Total Staffing (FTE) Allocation			1.00	\$18,180

Non-Staff Allocations				
1000	Teaching	SLA0127010	Bldg Ldrshp Team Stipend	20220543 \$4,677
			Copier	0510 \$2,817
	Special Ed	SLS21263R0	Special Ed Therapy Supplies	5610 \$20
		SLS21273R0	Special Ed Supplies	5610 \$170
			IEP Writing Stipend	20220640 \$2,529
	Sped Presch	SLS21273A0	Special Ed Supplies	5610 \$0
			IEP Writing Stipend	20220640
	Bilingual	SLT6527010	Translation & Interpretation	3062 \$117
			Bilingual Textual Materials	5641 \$90
	Per Pupil	SLAxxx010	Per Student Discretionary Allocation	\$5,705
	EquityDollars	SLFxxx010	Per Student-in-poverty based Allocation	\$24,467
	Other Alloc.	SLA0123010	Preschool Administration	8888 \$0
		SLA0124010	Running Start Administration	8888 \$23
		SLE0123010	SAEOP Peak-load Allocation	3062 \$2,500
		SLA9763010	Funding for Additional Sites (Rent, utilities, etc.)	\$0
		SLAxxx010	Additional Funding - (lump-sum budget for positions) **	\$ 600,652 **
		SLA03xx010	Open Doors program	8888 \$0
	AboveModel	SLExxxx010	Above Model Discretionary	8888 \$0
Total Non-Staff Allocations			\$643,767	

Title I & Learning Assistance Program (LAP)

1A28	LAP	SLR55274B0	LAP - Instruction	0.40 \$50,440
		SLR55274N0	LAP - High Poverty LAP	\$20,384
1C01	Title I	SLR5127AY0	Title I - Instruction	\$35,887
		SLR5131AJ0	Title I - Professional Development	\$3,988
		SLR5127AZ0	Title I - Parent	\$836
Total Title I & LAP			0.40	\$111,535

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$23,596
Total Allocated/Budgeted Centrally			0.20	\$23,596

Total Allocations	6.80	\$1,585,710
	(5.00)	-

South Lake HS
2019-20 Enrollment Projections

Allocation as of 2/26/2019

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	2	3	-	2	4	PreK Deaf/Hard of Hearing
10	7	10	-	6	2	PreK Medically Fragile
11	26	26	2	18	5	Moderate Intensive
12	25	21	7	17	6	--
Total	60	60	9	43	17	-
	-	-	-	-	-	-

AAFTE Adjusted	
for Contact Time	53.0

SL -- South Lake HS
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code SL

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

2019-20 Budget Allocation

Tier 1

Updated 3/13 & 3/19/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SDA0122010 Librarian	24101713	0.50 \$75,120
	Prins Office	SDA0123010 Principal II-Alternative Sch	22301796	1.00 \$200,610
		Assistant Principal		\$0
		Admin Secretary	39406060	1.00 \$87,836
		Other - Fiscal Spec	39406658	0.50 \$35,713
				\$0
				\$0
				\$0
	Counseling	SDA0124010 Counselor-MS	24201422	0.75 \$100,025
		Counselor-Other		\$0
		Couns Secr./Data Registrar	39406492	0.50 \$31,528
		Career Center Specialist	39106189	0.50 \$40,207
	Teaching	SDA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	7.20 \$908,885
		Other -House Admin	24001700	1.00 \$139,703
		Other Tch - Acadm Interv.	23300528	\$0
		Other Classif - Fam Spt Wrkr	39106380	\$ -
	CTE Support	SDA3127010 Teacher-CTE Support	23201230	0.10 \$12,610
	Special Ed	SDS21273R0 Teacher-Special Education	23301240	0.20 \$23,983
		Special Ed Asst/ISE	39106860	\$0
	Sped Presch	SDS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	SDT6527010 Teacher-Bilingual	2330117x	6.20 \$798,145
	AboveModel	SDExxxx010 Above Model Teaching Staff	23xxxxxx	2.00 \$252,200
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			21.45	\$2,706,565
24-Credit Augment				
1000	Teaching	SDA0127240 24-Credit Funding		\$52,851
Total Staffing (FTE) Allocation				\$52,851
Non-Staff Allocations				
1000	Teaching	SDA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,677
		Copier	0510	\$6,321
	Special Ed	SDS21263R0 Special Ed Therapy Supplies	5610	\$20
		SDS21273R0 Special Ed Supplies	5610	\$20
		IEP Writing Stipend	20220640	\$632
	Sped Presch	SDS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
	Bilingual	SDT6527010 Translation & Interpretation	3062	\$3,133
		Bilingual Textual Materials	5641	\$4,820
	Per Pupil	SDAxxx010 Per Student Discretionary Allocation		\$20,565
	EquityDollars	SDFxxx010 Per Student-in-poverty based Allocation		\$151,279
	Other Alloc.	SDA0123010 Preschool Administration	8888	\$0
		SDA0124010 Running Start Administration	8888	\$3,270
		SDE0123010 SAEOP Peak-load Allocation	3062	\$2,500
		SDA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SDAxxx010 Additional Funding - (unique program needs)		\$241,667
		SDA03xx010 Open Doors program	8888	\$0
	AboveModel	SDExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$438,904
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SDR55274B0 LAP - Instruction	0.60	\$75,660
		SDR55274N0 LAP - High Poverty LAP		\$94,582
1C01	Title I	SDR5127AY0 Title I - Instruction		\$173,016
		SDR5131AJ0 Title I - Professional Development		\$19,224
		SDR5127AZ0 Title I - Parent		\$3,685
Total Title I & LAP			0.60	\$366,167
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$35,394
Total Allocated/Budgeted Centrally			0.30	\$35,394
Total Allocations			22.35	\$3,599,881

World School
2019-20 Enrollment Projections

Updated 3/13 & 3/19/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION
Grade	Headct	AAfte	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
K	-	-	-	-	-	Access K-5
1	-	-	-	-	-	Access 6-12
2	-	-	-	-	-	Social/Emotional
3	-	-	-	-	-	Focus
4	-	-	-	-	-	Distinct
5	-	-	-	-	-	Medically Fragile
6	5	7	5	13	-	Deaf/Hard of Hearing
7	16	21	16	18	-	Transition
8	8	10	8	15	-	SpEd PreK
9	25	34	25	59	-	PreK Deaf/Hard of Hearing
10	54	61	54	57	1	PreK Medically Fragile
11	59	61	59	49	1	Moderate Intensive
12	74	70	74	56	-	--
Total	241	264	241	267	2	-
	-	-	-	-	-	-

AAfte Adjusted for Contact Time	167.2
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SD -- World School
Allocations Above Weighted Staffing Standards

Updated 3/13 & 3/19/2019

Org Code SD

Model or Above Above Model	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
	3/19/2019	Tchr HS	WSS Enhancement	added for	unique needs	2.0
Above Model Total						2.0

Skills Center HS

2019-20 Budget Allocation

Revised as of 3/19/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	SSC4522010 Librarian	24101713	\$0	
	Prins Office	SSC4523010 Principal - Skills Center	22503118	\$0	
		Assistant Principal		\$0	
		Admin Secretary		\$0	
		Other -		\$0	
				\$0	
				\$0	
	Counseling	SSC4524010 Counselor-HS	24201420	\$0	
		Counselor-Other		\$0	
		Couns Secr./Data Registrar	39406319	\$0	
	Teaching	SSC4527010 Teachers w/ PCP (BE & CTE)	23101xxx	\$0	
		Other Teaching		\$0	
		Other Classified		\$0	
	CTE Support	SSC3127010 Teacher-CTE Support	23201230	\$0	
	Special Ed	SSS21273R0 Teacher-Special Education	23301240	\$0	
		Special Ed Asst/ISE	39106860	\$0	
	Sped Presch	SSS21273A0 Teacher-Sped Preschool	23301240	\$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				\$0

24-Credit Augment				
1000	Teaching	SSA0127240	24-Credit Funding	\$0
Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations					
1000	Teaching	SSC4527010	Bldg Ldrshp Team Stipend	20220543	\$0
			Copier	0510	\$0
	Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610	\$0
		SSS21273R0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Sped Presch	SSS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	
	Bilingual	SST6527010	Translation & Interpretation	3062	\$0
			Bilingual Textual Materials	5641	\$0
	Per Pupil	SSCxxx010	Per Student Discretionary Allocation		\$0
	EquityDollars	SSFxxx010	Per Student-in-poverty 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
		SSC45xx010	Skills Center (Sept-June Program)		\$834,260
		SSA45xx010	Summer Program	8888	\$502,814
	AboveModel	SSE45xx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$1,337,074

Title I & Learning Assistance Program (LAP)

1A28	LAP	SSR55274B0	LAP - Instruction	
		SSR55274N0	LAP - High Poverty LAP	
1C01	Title I	SSR5127AY0	Title I - Instruction	
		SSR5131AJ0	Title I - Professional Development	
		SSR5127AZ0	Title I - Parent	
		Total Title I & LAP		

Allocated - Budgeted Centrally

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

Total Allocations	\$1,337,074
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Skills Center HS
2019-20 Enrollment Projections

Revised as of 3/19/2019

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	-	-	-	-	-	-
	-	(114)	-	-	-	

AAFTE Adjusted for Contact Time	114.0
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SS -- Skills Center HS
Allocations Above Weighted Staffing Standards

Revised as of 3/19/2019

Org Code SS

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