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 <u>only</u> 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	High Poverty	Very-High
	Poverty	Schools	Poverty Schools
	Schools	> 40%	> 75%
Kindergarten	20:1	18:1	18:1
1st Grade	20:1	18:1	18:1
2nd Grade	21:1	20:1	18:1
3rd Grade	24:1	20:1	18:1
4th Grade	27:1	27:1	27:1
5th Grade	27:1	27:1	27:1

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

EXAMPLE: Non-High Poverty School			
	Student	Teacher	
	AAFTE	Calculation	
Kindergarten	76	3.800	
1st Grade	81	4.050	
2nd Grade 72		3.429	
3rd Grade 83		3.458	
4th Grade	4th Grade 95		
5th Grade	90	<u>3.333</u>	
Sub-Total 497		22.03	
Rounded Teacher	23.00		
PCP @ 12.5% (re	3.00		
Total Teacher Allocation		26.00	

ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

Elementary School Core Staffing Using Student AAFTE	<u><</u> 300	301-450	451-600	601-750	751+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	2.0	2.0
Librarian	0.5	0.5	0.5	1.0	1.0
Certificated Core Staff			0.5	0.5	0.5
House Administrator					1.0
Nurse **	0.2	0.3	0.4	0.5	0.5

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

ELEMENTARY COUNSELOR / SOCIAL WORKER / HEAD TEACHER

0.5 position for school that is:	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
Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.			

ELEMENTARY BILINGUAL (ELL) STAFFING

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

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	Elementary	Elementary
	Non-High	High Poverty	Very-High Pov.
ļ	Poverty	> 40%	> 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).

Elemenary teacher allocations are rounded-up to nearest 1.0 FTE; K-8 secondary teachers are rounded up to next 0.5. Combined PCP for both rounds up to next 0.5.

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

K-8 CORE ADMINISTRATIVE & SUPPORT

K-8 School Core Staffing Using Student AAFTE	<u>< </u> 300	301-400	401-500	501-700	701+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	2.0	2.0
Librarian	0.5	0.5	1.0	1.0	1.0
MS Counselor *	* 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.

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

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

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

K-8 BILINGUAL (ELL) STAFFING

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

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	Adjusted for	Teacher
	AAFTE	Contact Time *	Calculation
6-8 Grades	876	820.4	28.29
PCP @ 20%			5.66
			33.95
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	<u><</u> 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.

MIDDLE SCHOOL ASSISTANT PRINCIPALS

Assistant	Certificated Teacher FTE
Principal 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.

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

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

MIDDLE SCHOOL BILINGUAL (ELL) STAFFING

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

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	Adjusted for	Teacher
	AAFTE	Contact Time *	Calculation
9-12 Grades	1635	1574.8	54.30
PCP @ 20%			10.86
			65.16
Rounded Teacher Allocation 65.20			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.

HIGH SCHOOL ASSISTANT PRINCIPALS

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

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

* 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
Special Education Resource Staffing is I	rounded up to the ne	earest 0.2 FTE at the s	school level.

HIGH SCHOOL BILINGUAL (ELL) STAFFING

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

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
Special Education Resource Staffing is r	ounded up to the ne	earest 0.2 FTE at the s	school level.

BILINGUAL (ELL) STAFFING

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

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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Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing All						
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 A						
1000	Teaching	ADA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,220
	Special Ed	ADS21263R0	Special Ed Therapy Supplies	5610		\$600
		ADS21273R0	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	ADAxxxxxxx	Per Student Discretionary Allo	cation		\$27,347
	EquityDollars	ADFxxxxxxx	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-St	taff Allocations		\$81,716
	arning Assistance	-			0.20	#25.005
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 Developm	nent		\$0
		ADR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.30	\$36,096
Alla4d	Budantad Cantur					
Allocated -	Budgeted Centra Health Svcs	шу	Nurse		0.40	¢ //7 100
1000	nealth SVCS		Total Allocated/Budg	neted Centrally	0.40	\$47,192 \$47,192
			rotal Allocated/BUQ	geteu Centrally	0.40	\$47,19Z
			Total Allocatio	ns	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	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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					
		5 1 4 1		_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alle	ocations .					
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 A	llocations					
1000	Teaching	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,142
	Special Ed	ALS21263R0	Special Ed Therapy Supplies	5610		\$340
		ALS21273R0	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	ALAxxxxxx	Per Student Discretionary Allo	cation		\$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-S	taff Allocations		\$55,642
Title I & Lea	rning Assistance	Program (LAP	2)			
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 Developn	nent		\$0
		ALR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.30	\$36,096
	Budgeted Centra	<u>lly</u>				
1000	1000 Health Svcs		Nurse	_	0.30	\$35,394
			Total Allocated/Bud	geted Centrally	0.30	\$35,394
						40.005
			Total Allocation	ns	24.90	\$2,996,525

Alki Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJEC [*]	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
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					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	XXXXXXX		\$0
			Total Staffing (I	TE) Allocation	51.90	\$5,775,254
Non Staff A	II					
Non-Staff A 1000	Teaching	AHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	·cuciiiig	7111710127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,752
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610		\$830
	Special Ea	AHS21273R0	Special Ed Supplies	5610		\$4,390
		ATISETETSING	IEP Writing Stipend	20220640		\$21,498
	Sped Presch	AHS21273A0	Special Ed Supplies	5610		\$1,150
	Speu Fresch	A11321273A0	IEP Writing Stipend	20220640		\$1,130
	Bilingual	AHT6527010	Translation & Interpretation	3062		\$455
	Billiguai	A1110327010	Bilingual Textual Materials	5641		\$350
	Per Pupil	AHAxxxxxxx	Per Student Discretionary Allo			\$33,238
	EquityDollars		Per Student-in-poverty based			\$33,236
	Other Alloc.	AHA0123010	Head Start Administration	Allocation		\$32,240
	Other Alloc.	AHA0123010	Preschool Administration			\$32,974
		AHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AHEXXXX010	Above Model Discretionary	8888		\$2,500
	Abovelviouei	AHEXXXXVIV		aff Allocations		\$146,060
						4110,000
	rning Assistance	Program (LAP	1			
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 Developm	nent		\$0
		AHR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.50	\$60,161
Allocated I	Budwatad Cantus	II.				
1000	Budgeted Centra Health Svcs	<u>ıııy</u>	Nurse		0.40	\$47,192
.000			Total Allocated/Budg	jeted Centrally	0.40	\$47,192
			•	•		
			-		F	#C 000 555
			Total Allocation	ns	52.80	\$6,028,667

Arbor Heights Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	D ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total	(2.2)	(2.2)	,	. ,	, ,	
Grand Total						

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					_
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 (F	TE) Allocation	33.70	\$3,688,044
Non-Staff A	llocations					
1000	Teaching	DAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000		2,01012.010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,974
	Special Ed	DAS21263R0	Special Ed Therapy Supplies	5610		\$770
	opeciai za	DAS21273R0	Special Ed Supplies	5610		\$3,140
		<i>D7</i> (3212731(0	IEP Writing Stipend	20220640		\$15,175
	Sped Presch	DAS21273A0	Special Ed Supplies	5610		\$1,150
		27.02.2.07.0	IEP Writing Stipend	20220640		\$0
	Bilingual	DAT6527010	Translation & Interpretation	3062		\$299
	gu.	27110321010	Bilingual Textual Materials	5641		\$230
	Per Pupil	DAAxxxxxxx	Per Student Discretionary Allo			\$18,858
	EquityDollars		Per Student-in-poverty based			\$15,504
	Other Alloc.	DAA0123010	Head Start Administration	7 mocación		\$0
	outer rande.	DAA0123010	Preschool Administration			\$32,974
		DAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DAExxxx010	Above Model Discretionary	8888		\$0
				aff Allocations		\$103,251
				•		
	rning Assistance	-			0.20	* 25.005
1A28	LAP	DAR55274B0	LAP - Instruction		0.30	\$36,096
4.004		DAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	DAR5127AY0	Title I - Instruction			\$0
		DAR5131AJ0	Title I - Professional Developm	ient		\$0
		DAR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.30	\$36,096
Allocated - I	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.30	\$35,394
			Total Allocated/Budg	eted Centrally	0.30	\$35,394
			Total Allocation	ns	34.30	\$3,862,785

B.F. Day Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ATION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
_						
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Bailey Gatzert Elem HiPov2 -

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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 (F	TE) Allocation	34.10	\$3,803,562
Non Ctaff A						
Non-Staff A 1000		GTA0127010	Dida I draha Toon Ctinond	20220543		¢4.677
1000	Teaching	G1A0127010	Bldg Ldrshp Team Stipend			\$4,677
			Elementary Stipend	20220599		\$2,000
	Consist Ed	GTS21263R0	Copier	0510 5610		\$9,829 \$780
	Special Ed	GTS21263R0 GTS21273R0	Special Ed Therapy Supplies	5610		\$760 \$3,160
		G13212/3RU	Special Ed Supplies			
	Sped Presch	GTS21273A0	IEP Writing Stipend Special Ed Supplies	20220640 5610		\$15,808 \$1,150
	Sped Prescri	G1321273A0	IEP Writing Stipend	20220640		\$1,130 \$0
	Bilingual	GTT6527010	Translation & Interpretation	3062		\$1,378
	Billiguai	G110327010	Bilingual Textual Materials	5641		\$1,376 \$1,060
	Per Pupil	GTAxxxxxxx	Per Student Discretionary Allo			\$1,000
	EquityDollars		Per Student-in-poverty based			\$62,426
	Other Alloc.	GTA0123010	Head Start Administration	Allocation		\$02,420
	Other Alloc.	GTA0123010	Preschool Administration			\$32,974
		GTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GTExxxx010	Above Model Discretionary	8888		\$0
		0.2000.0.0		aff Allocations		\$148,787
Title I & Lea	rning Assistance	Program (LAP	1			
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 Developm	nent		\$20,590
		GTR5127AZ0	Title I - Parent			\$4,157
			Tota	al Title I & LAP	0.50	\$361,579
				_		
	Budgeted Centra	illy				
1000	Health Svcs		Nurse		0.20	\$23,596
			Total Allocated/Budg	jeted Centrally	0.20	\$23,596
			Total Allocatio	ns	34.80	\$4,337,524
						, , , '

Bailey Gatzert Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
_						
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Beacon Hill Elem

HiPov1 - Intnl

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	XXXXXXX		\$0
			Total Staffing (I	TE) Allocation	30.20	\$3,625,395
Non Staff A	llocations					
Non-Staff A	Teaching	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
		2	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,344
	Special Ed	BHS21263R0	Special Ed Therapy Supplies	5610		\$160
	Special 24	BHS21273R0	Special Ed Supplies	5610		\$160
		511321273110	IEP Writing Stipend	20220640		\$3,162
	Sped Presch	BHS21273A0	Special Ed Supplies	5610		\$0
	Spea i resen	D11321213110	IEP Writing Stipend	20220640		\$0
	Bilingual	BHT6527010	Translation & Interpretation	3062		\$1,872
	Diiiiguai	D1110321010	Bilingual Textual Materials	5641		\$1,440
	Per Pupil	BHAxxxxxx	Per Student Discretionary Allo			\$20,774
	EquityDollars		Per Student-in-poverty based			\$56,430
	Other Alloc.	BHA0123010	Head Start Administration	Allocation		\$0,430
	Other Alloc.	BHA0123010	Preschool Administration			\$0
		BHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BHExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	BITEXXXXVIV		aff Allocations		\$103,519
						7
	rning Assistance	-)			
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 Developm	nent		\$13,020
		BHR5127AZ0	Title I - Parent			\$2,241
			Tota	al Title I & LAP	0.40	\$310,164
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	,	Nurse		0.30	\$35,394
	-		Total Allocated/Budg	eted Centrally	0.30	\$35,394
			Total Allocatio	ns	30.90	\$4,074,472
			Total Allocatio	11.5	30.30	ψ-101-11-12

Beacon Hill Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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	ВН					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
_						
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	XXXXXXX		\$0
			Total Staffing (F	FTE) Allocation	34.40	\$4,135,356
Non-Staff A	llocations					
1000	Teaching	BYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	· cuciiiig	21710127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,829
	Special Ed	BYS21263R0	Special Ed Therapy Supplies	5610		\$310
	Special La	BYS21273R0	Special Ed Supplies	5610		\$180
		D132121310	IEP Writing Stipend	20220640		\$3,162
	Sped Presch	BYS21273A0	Special Ed Supplies	5610		\$3,102
	Speu Fresch	D1321273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062		\$234
	Dilligual	D110327010	Bilingual Textual Materials	5641		\$180
	Per Pupil	BYAxxxxxx	Per Student Discretionary Allo			\$30,230
	EquityDollars		Per Student-in-poverty based			\$5,914
	Other Alloc.	BYA0123010	Head Start Administration	Allocation		\$0
	Other Alloc.	BYA0123010	Preschool Administration			\$0
		BYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BYExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	DILXXXXVIV	,	aff Allocations		\$61,216
						40.,2.0
	rning 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 Developm	nent		\$0
		BYR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
Allegated	D					
Allocated - I	Budgeted Centra Health Svcs	шу	Nurse		0.40	\$47,192
1000	11001011 3403		Total Allocated/Budg	eted Centrally	0.40	\$47,192
						* • • • • • • • • • • • • • • • • • • •
			Total Allocation	ns	35.00	\$4,267,828

2019-20 Enrollment Projections

	PROJECTE	D ENROLLME		PROJECTED SPECIAL EDUCATION			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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 (I	FTE) Allocation	30.50	\$3,635,333
Non-Staff Al						
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 Allo			\$30,878
	EquityDollars		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-St	aff Allocations		\$53,157
T'41- 1 0- 1		D				
	rning Assistance	_			0.20	¢24.064
1A28	LAP	LXR55274B0	LAP - Instruction		0.20	\$24,064
1601	Title I	LXR55274N0	LAP - High Poverty LAP			\$0
1C01	ritie i	LXR5127AY0	Title I - Instruction			\$0 \$0
		LXR5131AJ0	Title I - Professional Developm Title I - Parent	ient		\$0 \$0
	-	LXR5127AZ0		-I T:41- I 9: I AD	0.20	\$0
			100	al Title I & LAP	0.20	\$24,064
Allocated - P	Rudgeted Centra	llsz				
1000	Budgeted Centra Health Svcs	<u>y</u>	Nurse		0.40	\$47,192
1000	Health SVCS		Total Allocated/Budg	neted Centrally	0.40	\$47,192 \$4 7,192
			i otal Allocated/Budg	secon Centrality	0.40	- 941, 192
			Total Allocatio	ns	31.10	\$3,759,746
			Total Allocatio	113	31.10	45,155,170

Cascadia Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

Org Code	LX					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total	(Diariit)	(Diamit)	,		,	
Grand Total						

Cedar Park Elem

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			- Daager Rem			\$7mocación
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	XXXXXXXX		\$0
	-		Total Staffing (F		12.60	\$1,538,438
			3.	,		, , , , , , , , , , , , , , , , , , , ,
Non-Staff A	llocations					
1000	Teaching	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	3		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$2,049
	Special Ed	CKS21263R0	Special Ed Therapy Supplies	5610		\$40
		CKS21273R0	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
	gu.	0.1.002.0.0	Bilingual Textual Materials	5641		\$100
	Per Pupil	CKAxxxxxx	Per Student Discretionary Allo			\$10,445
	EquityDollars		Per Student-in-poverty based			\$5,272
	Other Alloc.	CKA0123010	Head Start Administration	, mocdition		\$0
		CKA0123010	Preschool Administration			\$0
		CKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
	7130701110401	CHEXXXXX		aff Allocations		\$28,528
			1014111011 31	an / modations		Ψ20,520
Title I & Lea	rning 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 Developm	nent		\$0
		CKR5127AZ0	Title I - Parent			\$0
		0.0.0.1277.20		al Title I & LAP	0.30	\$36,096
			100			450,050
Allocated - 1	Budgeted Centra	llv				
1000	Health Svcs	<u>y</u>	Nurse		0.20	\$23,596
			Total Allocated/Budg	eted Centrally	0.20	\$23,596
				,		
			Total Allocatio	ns	13.10	\$1,626,658
			Total Allocatio	113	15.10	\$1,0E0,030

Cedar Park Elem 2019-20 Enrollment Projections

REVISED 4/4/2017

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
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	СК					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Concord Elem

HiPov1 Intnl

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	cations					
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	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	28.40	\$3,411,195
Non Chaff All						
Non-Staff All		CNIA0127010	Dida I draha Taana Ctinand	20220543		¢4.677
1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend			\$4,677
			Elementary Stipend	20220599 0510		\$2,000
	Special Ed	CNS21263R0	Copier Special Ed Therapy Supplies	5610		\$8,804 \$310
	Special Ed	CNS21263R0 CNS21273R0	Special Ed Therapy Supplies Special Ed Supplies	5610		\$310 \$180
		CN3212/3RU	IEP Writing Stipend	20220640		\$3,162
	Sped Presch	CNS21273A0	Special Ed Supplies	5610		\$5,162
	Speu Fresch	CN321213A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$2,080
	Dilligual	CIV10327010	Bilingual Textual Materials	5641		\$2,000
	Per Pupil	CNAxxxxxxx	Per Student Discretionary Allo			\$17,813
	EquityDollars		Per Student-in-poverty based			\$72,154
	Other Alloc.	CNA0123010	Head Start Administration	, mocdition		\$6,000
	outer / moc.	CNA0123010	Preschool Administration			\$0
		CNE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	CNExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$121,280
				!		
	ning Assistance					
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 Developm	ient		\$18,602
	-	CNR5127AZ0	Title I - Parent			\$2,505
			Tot	al Title I & LAP	0.50	\$355,679
Allaceted D		11				
1000	udgeted Central Health Svcs	<u>iiy</u>	Nurse		0.30	¢25 201
1000	inealth SVCS		Total Allocated/Budg	neted Centrally	0.30	\$35,394 \$35,394
			i otal Allocated/Budg	geten centrally	0.30	433,334
			Total Allocatio	ns	29.20	\$3,923,548

Concord Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	D ENROLLME	PROJECTED SPECIAL EDUCATION				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

- Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					_
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
N 6: ((A)						
Non-Staff Al	Teaching	BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reaching	DAA0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$2,000 \$7,504
	Special Ed	BAS21263R0	Special Ed Therapy Supplies	5610		\$630
	Special Eu	BAS21203R0 BAS21273R0	Special Ed Supplies	5610		\$3,160
		DA3212/3RU	IEP Writing Stipend	20220640		\$3,160 \$12,014
	Sped Presch	BAS21273A0	Special Ed Supplies	5610		\$12,014
	Sped Prescri	DA321273AU	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$507
	Billiguai	DA10327010	Bilingual Textual Materials	5641		\$307 \$390
	Per Pupil	BAAxxxxxx	Per Student Discretionary Allo			\$22,838
	-		Per Student-in-poverty based			\$22,636 \$13,084
	EquityDollars Other Alloc.	BAA0123010	Head Start Administration	Allocation		
	Other Alloc.		Preschool Administration			\$0 \$0
		BAA0123010		2062		
	AboveModel	BAE0123010 BAExxxx010	SAEOP Peak-load Allocation Above Model Discretionary	3062 8888		\$2,500
	Abovelviouei	BAEXXXXVIV		aff Allocations		\$0 \$69,304
						Ψουμου.
	rning Assistance	_				
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 Developm	ent		\$0
		BAR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.30	\$36,096
Allocated 5	Rudgotod Contro	llv				
1000	Budgeted Centra Health Svcs	шу	Nurse		0.30	\$35,394
.000	Treatti 5vc3		Total Allocated/Budg	geted Centrally	0.30	\$35,394
			•			
			= ,		2= 46	#4 602 070
			Total Allocatio	ns	37.00	\$4,183,978

Daniel Bagley Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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	ВА					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Total	(blank)	(blank)	(blank)	(blank)	(blank)	
TOTAL						
Grand Total						

After WSS Formula Restoration 4/30/2019

HiPov1 - Intnl Tier 3

Fund **Fund Center Budget Item** FTE **\$ Allocation Staffing Allocations** 1000 Library 0.50 DPA0122010 Librarian-Elementary 24101710 \$70,199 **Prins Office** DPA0123010 1.00 Principal - Elem 22101754 \$193,628 **Assistant Principal** 22201058 \$0 Admin Secretary-Elementary 39406057 1.00 \$84,340 \$65,948 **Elementary School Assistant** 39406332 1.00 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 \$541,444 23101190 4.50 Elem Teacher PCP 23403483 2.00 \$240,642 Certificated Core 23101190 \$0 \$0 House Administrator 24001700 1.80 \$215,845 Special Ed DPS21273R0 **Teacher-Special Education** 23301240 Special Ed Asst/ISE 39106860 3.00 \$206,208 DPS21273A0 **Sped Presch** \$0 **Teacher-Sped Preschool** 23301240 Sped Preschool Asst/ISE 39106860 \$0 Bilingual DPT6527010 1.60 \$211,538 Teacher-Bilingual 2330117x AboveModel DPExxxx010 \$0 Above Model Teaching Staff 23xxxxxx Above Model Other Staff \$0 XXXXXXX **Total Staffing (FTE) Allocation** 27.40 \$3,151,851 **Non-Staff Allocations** 1000 Bldg Ldrshp Team Stipend 20220543 \$4,677 Teaching DPA0127010 **Elementary Stipend** 20220599 \$2,000 Copier 0510 \$7,528 Special Ed DPS21263R0 Special Ed Therapy Supplies 5610 \$350 DPS21273R0 **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** DPFxxxxxxx Per Student-in-poverty based Allocation \$55,412 Other Alloc. DPA0123010 \$0 **Head Start Administration** 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 DPR55274B0 0.40 LAP LAP - Instruction \$48,128 LAP - High Poverty LAP DPR55274N0 \$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 0.30 \$35,394 **Total Allocated/Budgeted Centrally**

Total Allocations

28.10

\$3,577,006

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
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

Org Code	DP					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total	,	,				
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						_
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	XXXXXXX		\$0
			FTE) Allocation	16.50	\$1,953,483	
Non-Staff A	llocations					
1000	Teaching	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reacting	DIVIOIZIOIO	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$3,845
	Special Ed	DRS21263R0	Special Ed Therapy Supplies	5610		\$220
	Special La	DRS21273R0	Special Ed Supplies	5610		\$180
		DNSETETSNO	IEP Writing Stipend	20220640		\$3,162
	Sped Presch	DRS21273A0	Special Ed Supplies	5610		\$5,102
	Speu Fresch	DN321213A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$0
	Billiguai	DK10327010	Bilingual Textual Materials	5641		\$0 \$0
	Per Pupil	DRAxxxxxx	Per Student Discretionary Allo			\$14,313
	EquityDollars		Per Student-in-poverty based			\$1,218
	Other Alloc.	DRA0123010	Head Start Administration	Allocation		\$1,210
	Other Alloc.	DRA0123010	Preschool Administration			\$0 \$0
		DRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DREXXXX010		8888		\$2,500
	Abovelviouei	DREXXXXVIV	Above Model Discretionary Total Non-St	aff Allocations		\$32,115
	rning Assistance	-				
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 Developm	nent		\$0
	<u></u>	DRR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<u>y</u>	Nurse		0.20	\$23,596
			Total Allocated/Budg	geted Centrally	0.20	\$23,596
			Total Allocatio	ns	16.90	\$2,033,258
			Total Allocation		. 5.5 5	,

Decatur Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	-	-	-	-	-	Access K-5 -		
1	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					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
_						
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	XXXXXXX		\$0
			Total Staffing (I	TE) Allocation	31.30	\$3,502,954
Non Staff A	llocations					
Non-Staff A 1000	Teaching	DUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
		20,10121010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,933
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610		\$670
	Special 24	DUS21273R0	Special Ed Supplies	5610		\$100
		D0321273110	IEP Writing Stipend	20220640		\$1,896
	Sped Presch	DUS21273A0	Special Ed Supplies	5610		\$3,450
	Spea Tresen	D0321273710	IEP Writing Stipend	20220640		\$9,485
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$1,495
	2gua.	5010327010	Bilingual Textual Materials	5641		\$3,250
	Per Pupil	DUAxxxxxxx	Per Student Discretionary Allo			\$10,993
	EquityDollars		Per Student-in-poverty based			\$41,306
	Other Alloc.	DUA0123010	Head Start Administration	7 mocation		\$6,000
	Other Anoc.	DUA0123010	Preschool Administration			\$32,974
		DUE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DUExxxx010	Above Model Discretionary	8888		\$0
	Abovemoder	DOLXXXX		aff Allocations		\$127,729
	rning Assistance	-				
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 Developm	nent		\$17,690
		DUR5127AZ0	Title I - Parent			\$3,906
			Tota	al Title I & LAP	0.50	\$326,308
Allocated -	Budgeted Centra	illv				
1000	Health Svcs		Nurse		0.20	\$23,596
			Total Allocated/Budg	eted Centrally	0.20	\$23,596
			Total Allocatio	ns	32.00	\$3,980,587
			i otal Allocatio		JE.00	72,500,501

Dunlap Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION	
Grade	AAFTE	ELL	ВОС	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	3.0	
						Sped PreK - SPP Plus	-	
						PreK Medically Fragile	-	

DU -- Dunlap Elem Allocations Above Weighted Staffing Standards

Org Code	DU					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above	(blank)	(blank)	(blank)	(blank)	(blank)	
Total	(Diamit)	(Diame)	(=====)	(2-2)	(2-2)	
Grand Total						

HiPov1 Tier 1

			TICL T		Allocation a	3 01 2/20/2013
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	XXXXXXX		\$0
	-		Total Staffing (I	FTE) Allocation	39.70	\$4,380,152
				_		
Non-Staff A	<u>llocations</u>					
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 Allo	cation		\$14,971
	EquityDollars	EMFxxxxxxx	Per Student-in-poverty based			\$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
	-			aff Allocations		\$160,989
				_		
Title I & Lea	rning Assistance	Program (LAP	1			
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 Developm	nent		\$23,345
		EMR5127AZ0	Title I - Parent			\$4,015
	-			al Title I & LAP	0.50	\$389,832
				_		
Allocated - I	Budgeted Centra	lly				
1000	Health Svcs	_	Nurse		0.30	\$35,394
	· · · · · · · · · · · · · · · · · · ·		Total Allocated/Budg	geted 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 EDUCA	ATION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	15
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

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

Prins Office FPA0123010 Principal - Elem 22101754 1.00 \$193.65 Assistant Principal 22201058 1.00 \$172.35 Admin Secretary-Elementary 39406057 1.00 \$65.94 Elementary Spa016057 1.00 \$60.00 Elementary Spa016057 1.00 1.00 Elementary	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office	Staffing Allo	ocations					
Assistant Principal 22201058 1.00 \$1723	1000		FPA0122010	Librarian-Elementary	24101710	0.50	\$70,199
Admin Secretary-Elementary 39406057 1.00 \$43,458		Prins Office	FPA0123010	Principal - Elem	22101754	1.00	\$193,628
Elementary School Assistant 39406332 1.00 \$65.94				·	22201058	1.00	\$172,352
Teaching				, ,	39406057	1.00	\$84,340
Teaching				•		1.00	\$65,948
Teacher-Elementary 4-5 23101190 8.00 \$962.55							\$0
Elem Teacher PCP		Teaching	FPA0127010	•			\$1,684,494
Certificated Core							\$962,568
Special Ed							\$360,963
Special Ed						0.50	
Special Ed Asst/ISE 39106860 2.00 \$137,47							\$0
Sped Presch FPS21273A0 Teacher-Sped Preschool 23301240 2.00 \$239,82		Special Ed	FPS21273R0	•			
Sped Preschool Asst/ISE 39106860 4.00 \$274,94							\$137,472
Bilingual FPT6527010 Teacher-Bilingual 2330117x 0.40 \$52,88		Sped Presch	FPS21273A0				
AboveModel FPExxxxx010				·-			\$274,944
Non-Staff Allocation						0.40	
Non-Staff Allocations 1000 Teaching FPA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,67		AboveModel	FPExxxx010				\$0
Non-Staff Allocations							\$0
Teaching				Total Staffing (I	FTE) Allocation	40.40	\$4,598,136
Teaching	Non Ctoff A	llacations					
Elementary Stipend			EDA0127010	Plda I dreha Toam Stinond	20220542		¢1677
Copier O510 \$8,69 Special Ed FPS21263R0 Special Ed Therapy Supplies 5610 \$74 FPS21273R0 Special Ed Supplies 5610 \$34 FPS21273R0 Special Ed Supplies 5610 \$34 FPS21273R0 Special Ed Supplies 5610 \$2,20 IEP Writing Stipend 20220640 \$6,32 FPS21273R0 Special Ed Supplies 5610 \$2,20 IEP Writing Stipend 20220640 \$6,32 FP FR FE	1000	reaching	1FA0127010				
Special Ed				• •			
FPS21273R0 Special Ed Supplies 5610 \$34		Special Ed	EDC21262D0				
REP Writing Stipend 20220640 \$6,32		Special Lu					
Sped Presch FPS21273A0 Special Ed Supplies 5610 \$2,30 IEP Writing Stipend 20220640 \$6,32 Bilingual FPT6527010 Translation & Interpretation 3062 \$36 Bilingual FPT6527010 Translation & Interpretation 3062 \$36 Bilingual FPT6527010 Translation & Interpretation 3062 \$36 Bilingual FPT6527010 Translation & Interpretation \$40 FPE			11 32 127 310				
IEP Writing Stipend 20220640 \$6,322		Sned Presch	FPS21273ΔΩ				
Bilingual FPT6527010 Translation & Interpretation 3062 \$36		Spea i resen	11 32 127 37 10				
Per Pupil FPAXXXXXXX Per Student Discretionary Allocation \$30,80		Rilingual	FPT6527010				\$364
Per Pupil FPAxxxxxxx		Dilliguui	11 10327010	•			\$280
Full		Per Pupil	FPAxxxxxxx	_			\$30,802
Other Alloc. FPA0123010 FPA0123010 Preschool Administration \$32,97 FPE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel FPExxxx010 Above Model Discretionary 8888 \$\$\$		-		-			
FPA0123010 Preschool Administration \$32,97 AboveModel FPEXXXX010 Above Model Discretionary 8888 \$\$ Total Non-Staff Allocations \$116,91 Title & Learning Assistance Program (LAP)					, cat		\$0
FPE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel FPExxxx010 Above Model Discretionary 8888 \$\$ Total Non-Staff Allocations \$116,91							\$32,974
AboveModel FPExxxx010 Above Model Discretionary 8888 \$ \$ \$ \$ \$ \$ \$ \$				SAEOP Peak-load Allocation	3062		\$2,500
Total Non-Staff Allocations \$116,91		AboveModel					\$0
Title & Learning Assistance Program (LAP)					aff Allocations		\$116,917
1A28 LAP FPR55274B0 LAP - Instruction 0.30 \$36,09 FPR55274N0 LAP - High Poverty LAP \$ 1C01 Title I FPR5127AY0 Title I - Instruction \$ FPR5131AJ0 Title I - Professional Development \$ FPR5127AZ0 Title I - Parent \$ Total Title I & LAP 0.30 \$36,09 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.40 \$47,19 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally					_		
FPR55274N0 LAP - High Poverty LAP \$	Title I & Lea	rning Assistance	_)			
Title FPR5127AY0 Title - Instruction \$ FPR5131AJ0 Title - Professional Development \$ FPR5127AZ0 Title - Parent \$ Total Title & LAP 0.30 \$36,09 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.40 \$47,19 Total Allocated/Budgeted Centrally 0.40 \$47,19	1A28	LAP	FPR55274B0	LAP - Instruction		0.30	\$36,096
FPR5131AJ0 Title I - Professional Development \$ \$ \$ FPR5127AZ0 Title I - Parent \$ \$ \$ \$ \$ \$ \$ \$ \$			FPR55274N0				\$0
FPR5127AZ0 Title I - Parent \$ Total Title I & LAP 0.30 \$36,09	1C01	Title I	FPR5127AY0				\$0
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.40 \$47,19 Total Allocated/Budgeted Centrally 0.40 \$47,19			FPR5131AJ0	•	nent		\$0
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.40 \$47,19 Total Allocated/Budgeted Centrally 0.40 \$47,19			FPR5127AZ0				\$0
1000 Health Svcs Nurse 0.40 \$47,19 Total Allocated/Budgeted Centrally 0.40 \$47,19				Tota	al Title I & LAP	0.30	\$36,096
1000 Health Svcs Nurse 0.40 \$47,19 Total Allocated/Budgeted Centrally 0.40 \$47,19							
Total Allocated/Budgeted Centrally 0.40 \$47,19		_	illy	Nurse		0.40	¢47.102
	1000	meaith SVCS			neted Centrally		
Total Allocations 41.10 \$4.798.34				i otal Allocated/Budg	geteu Centrally	0.40	- 34 7,192
Total Allocations 41.10 \$4.798.34							
				Total Allocatio	ns	41.10	\$4,798,341

Fairmount Park Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	PROJECTED SPECIAL EDUCAT	ΓΙΟΝ				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing All	ocations					
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	xxxxxxx		\$0
	-		Total Staffing (I	FTE) Allocation	35.40	\$4,203,685
				_		
Non-Staff A	llocations					
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 Allo	cation		\$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		Above Model Discretionary	8888		\$0
	-		Total Non-St	aff Allocations		\$65,151
				_		
	rning Assistance	-	1			
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 Developm	nent		\$0
		COR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
				_		
	Budgeted Centra	illy				
1000	Health Svcs		Nurse		0.40	\$47,192
			Total Allocated/Budg	geted Centrally	0.40	\$47,192
						A42.2
			Total Allocatio	ns	36.00	\$4,340,092

Franz Coe Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	PROJECTED SPECIAL EDUCATION						
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					_
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	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	FTE) Allocation	32.40	\$3,713,130
Non-Staff A						
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
		CDA	Bilingual Textual Materials	5641		\$190
	Per Pupil	GDAxxxxxxx	Per Student Discretionary Allo			\$22,409 \$16,744
	EquityDollars			Per Student-in-poverty based Allocation		
	Other Alloc.	GDA0123010	Head Start Administration			\$0 \$0
		GDA0123010	Preschool Administration	2062		\$0 \$2.500
	A la a N/l a al al	GDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GDExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$68,499
Title I & Lea	rning Assistance	Drogram (I A D	,			
1A28	rning Assistance LAP	GDR55274B0	LAP - Instruction		0.30	\$26,006
IAZO	LAP	GDR55274N0			0.30	\$36,096
1C01	Title I	GDR53274N0 GDR5127AY0	LAP - High Poverty LAP Title I - Instruction			\$0 \$0
1001	ritie i			ant.		
		GDR5131AJ0	Title I - Professional Developm	ient		\$0 \$0
		GDR5127AZ0	Title I - Parent	-1 T:41- 1 0. 1 A D	0.20	\$0
			lota	al Title I & LAP	0.30	\$36,096
Allocated F	oudanted Contin	lls.				
	Budgeted Centra	<u>y</u>	Nurco		0.20	¢2E 204
1000	Health Svcs		Nurse Total Allocated/Bude	noted Controlle	0.30 0.30	\$35,394 \$35,394
			Total Allocated/Budg	jeted Centrally	0.50	\$35,394
			Total Allocatio	nc	33.00	\$3,853,119
			i Otai Aliocatio	113	33.00	\$3,033,119

Gatewood Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECT	ED ENROLLM	PROJECTED SPECIAL EDUCATION	V			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
_						
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 (F	TE) Allocation	52.90	\$6,006,675
Non-Staff A						
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	SCAxxxxxx	Per Student Discretionary Allo	cation		\$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-St	aff Allocations		\$91,491
	rning Assistance	-				
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 Developm	nent		\$0
		SCR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
	Budgeted Centra	<u>lly</u>	Maria		0.50	#E0.00 *
1000	Health Svcs		Nurse	estad Cantuall	0.50	\$58,991
			Total Allocated/Budg	jeted Centrally	0.50	\$58,991
			Total Allocatio	ns	53.60	\$6,181,221
			i otal Allocatio		33.00	40,101,221

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

After WSS Formula Restoration 4/30/2019

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Graham Hill Elem

HiPov1 Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	XXXXXXX		\$0
			Total Staffing (I	TE) Allocation	35.80	\$3,983,706
Non-Staff A	llocations					
1000	Teaching	GHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reactifing	GII/(O12/O10	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,203
	Special Ed	GHS21263R0	Special Ed Therapy Supplies	5610		\$580
	Special Lu	GHS21273R0	Special Ed Supplies	5610		\$3,210
		G11321273R0	IEP Writing Stipend	20220640		\$12,646
	Sped Presch	GHS21273A0	Special Ed Supplies	5610		\$12,040
	Speu Fresch	G11321273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	GHT6527010	Translation & Interpretation	3062		\$1,599
	Dilligual	G1110327010	Bilingual Textual Materials	5641		\$1,230
	Per Pupil	GHAxxxxxxx	Per Student Discretionary Allo			\$1,230
	EquityDollars		Per Student-in-poverty based			\$49,820
	Other Alloc.	GHA0123010	Head Start Administration	Allocation		\$4 <i>9</i> ,020 \$0
	Other Alloc.	GHA0123010	Preschool Administration			\$0 \$0
		GHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GHEXXXX010	Above Model Discretionary	8888		\$2,500
	Abovelviouei	GHEXXXXVIV		aff Allocations		\$103,482
						1.00
	rning Assistance	•	1			
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 Developm	nent		\$11,840
		GHR5127AZ0	Title I - Parent	_		\$1,905
			Tota	al Title I & LAP	0.40	\$277,538
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<u>y</u>	Nurse		0.30	\$35,394
			Total Allocated/Budg	eted Centrally	0.30	\$35,394
				•		
			Total Allocatio	ns	36.50	\$4,400,120
			Total Allocatio		30.30	ψ 1, 130, 120

Graham Hill Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	ON
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
_						
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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 (I	FTE) Allocation	43.40	\$4,753,621
Non-Staff A		CL 40127010	Dida I duala Tanas Chinanad	20220542		¢ 4 C 7 7
1000	Teaching	GLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
	Constituted	CLC21262B0	Copier	0510		\$8,894
	Special Ed	GLS21263R0	Special Ed Therapy Supplies	5610		\$890
		GLS21273R0	Special Ed Supplies	5610		\$3,180
	Cond Donal	CLC2127240	IEP Writing Stipend	20220640		\$12,646
	Sped Presch	GLS21273A0	Special Ed Supplies	5610		\$1,725
	D'II' I	CLTCE27010	IEP Writing Stipend	20220640		\$4,742
	Bilingual	GLT6527010	Translation & Interpretation	3062		\$351 \$370
	Day Day II	CLA	Bilingual Textual Materials	5641		\$270
	Per Pupil	GLAxxxxxxx	Per Student Discretionary Allo			\$25,560
	EquityDollars		Per Student-in-poverty based	Allocation		\$11,738
	Other Alloc.	GLA0123010	Head Start Administration			\$0
		GLA0123010	Preschool Administration	2062		\$32,974
	Al	GLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GLExxxx010	Above Model Discretionary	8888 aff Allocations		\$0 \$112,147
			Total Non-St	an Anocations		\$112,14 <i>1</i>
Title I & Lea	rning 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 Developm	nent		\$0
		GLR5127AZ0	Title I - Parent			\$0
				al Title I & LAP	0.30	\$36,096
						,
Allocated - I	Budgeted Centra	ılly				
1000	Health Svcs		Nurse		0.30	\$35,394
			Total Allocated/Budg	geted Centrally	0.30	\$35,394
			Total Allocatio	nc	44.00	\$4,937,258
			i otal Allocatio	115	44.00	94,551,250

Green Lake Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	67	9	-	11	-	Access K-5	-
1	74	6	-	7	-	Social/Emotional	-
2	70	3	-	4	5	Focus	
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

Org Code	GL					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
.=	(blank)	(blank)	(blank)	(blank)	(blank)	
Total	(DIATIK)	(Dialik)	(blank)	(bidint)	(bidint)	
Total						
Grand Total						

- Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	XXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	27.70	\$3,069,115
Non-Staff A	llocations					
1000	Teaching	GWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	. caciii. g	GW/10127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,206
	Special Ed	GWS21263R0	Special Ed Therapy Supplies	5610		\$580
	opeciai La	GWS21273R0	Special Ed Supplies	5610		\$180
		GW3212731(0	IEP Writing Stipend	20220640		\$3,162
	Sped Presch	GWS21273A0	Special Ed Supplies	5610		\$2,300
	Spea i rescii	GWSZIZISAO	IEP Writing Stipend	20220640		\$6,323
	Bilingual	GWT6527010	Translation & Interpretation	3062		\$78
	Dilligual	GW10327010	Bilingual Textual Materials	5641		\$60
	Per Pupil	GWAxxxxxxx	Per Student Discretionary Allo			\$17,462
	EquityDollars		Per Student-in-poverty based			\$12,110
	Other Alloc.	GWA0123010	Head Start Administration	Allocation		\$12,110
	Other Alloc.	GWA0123010	Preschool Administration			\$32,974
		GWE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GWE0123010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	GWLXXXX010		aff Allocations		\$90,612
						400,012
	rning Assistance	Program (LAP)	1			
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 Developm	nent		\$0
		GWR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.30	\$36,096
Allogeted	Oudmoted Control	II.				
1000	Budgeted Centra Health Svcs	<u>шу</u>	Nurse		0.30	\$35,394
1000	caidii 3vc3		Total Allocated/Budg	geted Centrally	0.30	\$35,394
				, ,		
						40.004.00
			Total Allocatio	ns	28.30	\$3,231,217

Greenwood Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ATION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	15
К	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					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Hawthorne Elem

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	XXXXXXX		\$0
			Total Staffing (F	TE) Allocation	38.00	\$4,486,571
Non-Staff A	llocations					
1000	Teaching	HEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	·cuciiiig	112,10127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,643
	Special Ed	HES21263R0	Special Ed Therapy Supplies	5610		\$240
	Special La	HES21273R0	Special Ed Supplies	5610		\$2,180
		11232127310	IEP Writing Stipend	20220640		\$9,485
	Sped Presch	HES21273A0	Special Ed Supplies	5610		\$0,403
	Spea i rescii	TIESETETSAO	IEP Writing Stipend	20220640		\$0
	Bilingual	HET6527010	Translation & Interpretation	3062		\$1,417
	Diiiiguai	11210327010	Bilingual Textual Materials	5641		\$3,190
	Per Pupil	HEAxxxxxx	Per Student Discretionary Allo			\$22,328
	EquityDollars		Per Student-in-poverty based			\$52,154
	Other Alloc.	HEA0123010	Head Start Administration	Allocation		\$0
	Other Alloc.	HEA0123010	Preschool Administration			\$0
		HEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HEExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	TILLXXXXOTO		aff Allocations		\$109,814
						4100,011
	rning 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 Developm	nent		\$11,520
		HER5127AZ0	Title I - Parent			\$2,568
			Tota	al Title I & LAP	0.40	\$165,896
Allocated 1	Rudgotod Conti-	llv				
1000	Budgeted Centra Health Svcs	<u>ıııy</u>	Nurse		0.30	\$35,394
			Total Allocated/Budg	jeted Centrally	0.30	\$35,394
			•	•		
			-		20.75	# 4 TOT CT
			Total Allocation	ns	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	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

HE

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

Highland Park Elem HiPov1 -

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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 (F		30.10	\$3,477,847
			•	, i		
Non-Staff Al		LIVA0127010	Dida I draha Tarra Chinan I	20220542		¢ 4 C 7 7
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
	<u> </u>	111/62427240	IEP Writing Stipend	20220640		\$9,485
	Sped Presch	HKS21273A0	Special Ed Supplies	5610		\$0 \$0
	D'II'	LUCTOFOTO	IEP Writing Stipend	20220640		\$0
	Bilingual	HKT6527010	Translation & Interpretation	3062		\$1,365 \$1,050
	Day Day I	HKAxxxxxxx	Bilingual Textual Materials	5641		\$1,050
	Per Pupil		Per Student Discretionary Allo			\$14,237
	EquityDollars		Per Student-in-poverty based	Allocation		\$57,070
	Other Alloc.	HKA0123010	Head Start Administration			\$0 \$0
		HKA0123010	Preschool Administration	2062		\$0
		HKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HKExxxx010	Above Model Discretionary	8888 aff Allocations		\$0 \$103,489
			TOTAL NOTI-ST	all Allocations		\$105, 4 69
	rning Assistance	_	1			
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 Developm	nent		\$14,175
		HKR5127AZ0	Title I - Parent			\$2,383
			Tota	al Title I & LAP	0.40	\$291,015
Allocated - B	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$23,596
			Total Allocated/Budg	eted Centrally	0.20	\$23,596
			Total Allocation	ns	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	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 (I	FTE) Allocation	41.60	\$4,644,189
Non-Staff A	llocations					
1000	Teaching	HYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reaching	1117/0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,709
	Special Ed	HYS21263R0	Special Ed Therapy Supplies	5610		\$560
	Special La	HYS21273R0	Special Ed Supplies	5610		\$3,160
		11132121310	IEP Writing Stipend	20220640		\$12,014
	Sped Presch	HYS21273A0	Special Ed Supplies	5610		\$12,014
	Spea i rescii	111321213740	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	HYT6527010	Translation & Interpretation	3062		\$611
	Diiiiguai	11110321010	Bilingual Textual Materials	5641		\$470
	Per Pupil	HYAxxxxxxx	Per Student Discretionary Allo			\$24,142
	EquityDollars		Per Student-in-poverty based			\$14,718
	Other Alloc.	HYA0123010	Head Start Administration	Allocation		\$14,710
	Other Alloc.	HYA0123010	Preschool Administration			\$0 \$0
		HYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HYExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	11122222010		aff Allocations		\$76,561
						41000
Title I & Lea	rning 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 Developm	nent		\$0
		HYR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.30	\$36,096
Alland	Decidence of Co.					
	Budgeted Centra	illy	Nurse		0.40	¢47.100
1000	Health Svcs		Nurse Total Allocated/Bude	noted Controller	0.40 0.40	\$47,192 \$47,192
			Total Allocated/Budg	jeted Centrally	0.40	\$47,192
			Total Allocatio	ns	42.30	\$4,804,038

John Hay Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	XXXXXXX		\$0
			Total Staffing (I	TE) Allocation	32.80	\$3,780,771
Non Staff A	lla cations					
Non-Staff A	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
	Special 24	MUS21273R0	Special Ed Supplies	5610		\$1,110
		1110021273110	IEP Writing Stipend	20220640		\$5,691
	Sped Presch	MUS21273A0	Special Ed Supplies	5610		\$0
	Spea i resen	100021275710	IEP Writing Stipend	20220640		\$0
	Bilingual	MUT6527010	Translation & Interpretation	3062		\$1,677
	Diiiigaai	1010327010	Bilingual Textual Materials	5641		\$1,290
	Per Pupil	MUAxxxxxx	Per Student Discretionary Allo			\$18,211
	EquityDollars		Per Student-in-poverty based			\$56,966
	Other Alloc.	MUA0123010	Head Start Administration	Allocation		\$0,560
	Other Alloc.	MUA0123010	Preschool Administration			\$0
		MUE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MUExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	MOLXXXX		aff Allocations		\$103,371
						1.00,00
	rning Assistance	•	1			
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 Developm	nent		\$13,520
		MUR5127AZ0	Title I - Parent			\$2,323
			Tota	al Title I & LAP	0.40	\$298,136
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	y	Nurse		0.30	\$35,394
	-		Total Allocated/Budg	eted Centrally	0.30	\$35,394
			Total Allocatio	ns	33.50	\$4,217,672
			Total Allocatio		33.30	ψ-1,211,012

John Muir Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTI	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					_
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 (F	FTE) Allocation	32.50	\$3,551,526
Non-Staff A						4
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
		BO 4	Bilingual Textual Materials	5641		\$630
	Per Pupil	ROAxxxxxx	Per Student Discretionary Allo			\$15,462
	EquityDollars		Per Student-in-poverty based	Allocation		\$36,688
	Other Alloc.	ROA0123010	Head Start Administration			\$0 \$0
		ROA0123010	Preschool Administration	2062		\$0 \$2.500
	A la a N/l a al al	ROE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ROExxxx010	Above Model Discretionary	8888		\$0 \$04.531
			rotai Non-St	aff Allocations		\$84,521
Title I & Lea	rning Assistance	Drogram (I A D	,			
1A28	rning Assistance LAP	ROR55274B0	LAP - Instruction		0.40	\$48,128
IAZO	LAP	ROR55274N0			0.40	\$40,120
1C01	Title I	ROR53274N0 ROR5127AY0	LAP - High Poverty LAP Title I - Instruction			\$71,154
1001	ritie i			ant.		
		ROR5131AJ0	Title I - Professional Developm	ient		\$7,906 \$1,560
		ROR5127AZ0	Title I - Parent	-1 T:41- 1 0. 1 A D	0.40	\$1,569
			lota	al Title I & LAP	0.40	\$128,757
Allogeted P	oudmated Carrier	II				
	Budgeted Centra	<u>ııy</u>	Nurco		0.30	¢2E 204
1000	Health Svcs		Nurse Total Allocated / Pude	oted Continuity	0.30	\$35,394
			Total Allocated/Budg	geted Centrally	0.30	\$35,394
			Total Allocatio	nc	33.20	\$3,800,198
			I Otal Allocatio	113	33.20	\$3,000,130

John Rogers Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

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

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

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

Option Intnl Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	XXXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	31.90	\$3,820,428
Non-Staff A	llocations					
1000	Teaching	LTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	· cuciiiig	21710127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,963
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610		\$280
	Special La	LTS21203R0	Special Ed Supplies	5610		\$180
		L132121310	IEP Writing Stipend	20220640		\$3,162
	Sped Presch	LTS21273A0	Special Ed Supplies	5610		\$3,102
	Spea Fresch	L1321213A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$1,144
	Dilligual	L110327010	Bilingual Textual Materials	5641		\$880
	Per Pupil	LTAxxxxxxx	Per Student Discretionary Allo			\$27,966
	EquityDollars		Per Student-in-poverty based			\$8,280
	Other Alloc.	LTA0123010	Head Start Administration	Allocation		\$0,200
	Other Alloc.	LTA0123010 LTA0123010	Preschool Administration			\$0
		LTE0123010		2062		
	AboveModel	LTEXXXX010	SAEOP Peak-load Allocation	3062		\$2,500
	Abovelviodei	LIEXXXXUIU	Above Model Discretionary Total Non-St	8888 aff Allocations		\$0 \$59,032
			Total Holl St			455,652
	rning 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 Developm	nent		\$0
		LTR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
Allegated	D	U				
1000	Budgeted Centra Health Svcs	<u>illy</u>	Nurse		0.40	\$47,192
.000	11001011 5403		Total Allocated/Budg	geted Centrally	0.40	\$47,192
				, ,		
						40.050.
			Total Allocatio	ns	32.50	\$3,950,716

John Stanford Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

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

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

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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 (I	FTE) Allocation	38.60	\$4,450,278
Non-Staff A	llocations					
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 Allo	cation		\$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-St	aff Allocations		\$108,068
Title I & Lea	rning 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 Developm	nent		\$11,246
		KIR5127AZ0	Title I - Parent			\$1,689
				al Title I & LAP	0.40	\$162,272
				!		
Allocated - E	Budgeted Centra Health Svcs	illy	Nurse		0.30	\$25.204
1000	meailli SVCS		Total Allocated/Budg	eted Centrally	0.30	\$35,394 \$35,394
				, 		
			=		30.00	#4 TEC 045
			Total Allocation	ns	39.30	\$4,756,012

Kimball Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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 (I	FTE) Allocation	37.20	\$4,134,603
Non-Staff A						4
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 Allo			\$25,779
	EquityDollars		Per Student-in-poverty based	Allocation		\$13,832
	Other Alloc.	LAA0123010	Head Start Administration			\$0 \$22.074
		LAA0123010	Preschool Administration	2062		\$32,974
	AboveModel	LAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	Abovewodei	LAExxxx010	Above Model Discretionary	8888		\$0
			rotai Non-St	aff Allocations		\$104,666
Title 9: ee	rning Assistance	. Виолиот (1 ДВ	n.			
1A28	rning Assistance LAP	LAR55274B0	LAP - Instruction		0.30	\$36,096
IAZO	LAF	LAR55274N0	LAP - High Poverty LAP		0.30	\$30,090
1C01	Title I	LAR5127AY0	Title I - Instruction			\$0
1001	iide i	LAR5127A10	Title I - Professional Developm	ont		\$0 \$0
		LAR5131AJ0 LAR5127AZ0	Title I - Parent	ient		\$0 \$0
		LARSTZTAZU		al Title I & LAP	0.30	\$36,096
			100	ai fille i & LAP	0.30	\$50,090
Allocated 1	Budgeted Centra	llv				
1000	Health Svcs	<u>y</u>	Nurse		0.30	\$35,394
1000	ricaitii SVCS		Total Allocated/Budg	noted Controlly	0.30	\$35,394 \$35,394
			i otai Allocateu/ Buug	geteu Centrally	0.50	433,394
			Total Allocatio	ns	37.80	\$4,310,759
			i otal Allocatio		57.00	÷ 1,5 10,155

Lafayette Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECT	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					_
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 (I	FTE) Allocation	30.90	\$3,405,516
Non-Staff A						
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 Allo			\$16,121
	EquityDollars		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-St	aff Allocations		\$74,593
	rning Assistance	_				
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 Developm	nent		\$0
		LRR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.50	\$60,161
	Budgeted Centra	illy				
1000	Health Svcs		Nurse		0.30	\$35,394
			Total Allocated/Budg	geted Centrally	0.30	\$35,394
			Total Allocatio	ns	31.70	\$3,575,664
					_	=

Laurelhurst Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	D ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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
	J		Teacher-Elementary 4-5	23101190	5.50	\$661,765
			Elem Teacher PCP	23403483	2.50	\$300,803
			Certificated Core	23101190	2.50	\$0
			House Administrator	24001700		\$0
	Special Ed	LWS21273R0	Teacher-Special Education	23301240	2.40	\$287,794
	Special Lu	LVV32127310	Special Ed Asst/ISE	39106860	4.00	\$207,734
	Consul Dunasala	114/02127240			4.00	
	Sped Presch	LWS21273A0	Teacher-Sped Preschool	23301240		\$0 \$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 (I	TE) Allocation	32.50	\$3,729,258
Non-Staff A	llocations					
1000	Teaching	LWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000		2	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,871
	Special Ed	LWS21263R0	Special Ed Therapy Supplies	5610		\$600
	Special Eu			5610		
		LWS21273R0	Special Ed Supplies			\$1,250 \$7,500
			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 Allo			\$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
				aff Allocations		\$60,371
- ::: 10.1		D ((AB)				
	rning Assistance	_			0.00	424064
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 Developm	nent		\$0
		LWR5127AZ0	Title I - Parent	_		\$0
			Tota	al Title I & LAP	0.20	\$24,064
Allocated - 1	Budgeted Centra	llv				
1000	Health Svcs	<u>y</u>	Nurse		0.30	\$35,394
	· · · · · · · · · · · · · · · · · · ·		Total Allocated/Budg	eted Centrally	0.30	\$35,394
				•		
			Total Allocatio	ne	33.00	\$3,849,087
			TOTAL AHOCATIO	III	33.00	\$3,043,00 <i>1</i>

Lawton Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

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

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

Leschi Elem

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 (F	TE) Allocation	34.30	\$3,946,496
N Ct. Cf A						
Non-Staff A		1540127010	Did a Lababa Taasa Cu'a aa d	20220542		¢ 4 677
1000	Teaching	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
	Contained	1502120200	Copier	0510		\$12,614
	Special Ed	LES21263R0	Special Ed Therapy Supplies	5610		\$240
		LES21273R0	Special Ed Supplies	5610		\$2,220
	Cond Donal	1502127240	IEP Writing Stipend	20220640		\$9,485
	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$0 \$0
	D'I'	LETCE 27010	IEP Writing Stipend	20220640		\$0
	Bilingual	LET6527010	Translation & Interpretation	3062		\$728
	Day Day II	1	Bilingual Textual Materials	5641		\$560
	Per Pupil	LEAxxxxxxx	Per Student Discretionary Allo			\$16,020
	EquityDollars		Per Student-in-poverty based	Allocation		\$48,876
	Other Alloc.	LEA0123010	Head Start Administration			\$0
		LEA0123010	Preschool Administration	2062		\$0
		LEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LEExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-St	aff Allocations		\$99,920
Title I & I ee	rning Assistance	Program (IAD	n.			
1A28	LAP	LER55274B0	LAP - Instruction		0.40	\$48,128
IAZO	LAP	LER55274N0	LAP - High Poverty LAP		0.40	\$40,120
1C01	Title I	LER53274N0 LER5127AY0	Title I - Instruction			\$101,290
1001	iide i	LER5127A10 LER5131AJ0	Title I - Professional Developm	ont.		
		LER5131AJ0 LER5127AZ0	Title I - Parent	ierit		\$11,255 \$2,210
		LENSTZ/AZU		al Title I & LAP	0.40	\$2,319 \$162,992
			100	a Tide I & LAF	0.40	\$10 <u>2,</u> 332
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	-J	Nurse		0.30	\$35,394
			Total Allocated/Budg	eted Centrally	0.30	\$35,394
			. Star / mocatea/ Dady	,		455,554
			Total Allocation	ns	35.00	\$4,244,802
			i otal Allocatio			, ., _ ,oo _

Leschi Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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
	Counseling	LLA0124010	Elementary School Assistant Elem Couns/SocWrkr/HdTchr	39406332 24201418, etc.	0.50 0.50	\$32,974 \$58,688
	Teaching	LLA0124010 LLA0127010	Teacher-Elementary K-3	23101180-90		\$1,203,210
	reaching	LLA0127010	Teacher-Elementary 4-5	23101190	10.00 3.00	\$1,203,210
			Elem Teacher PCP	23403483	2.50	\$300,803
			Certificated Core	23101190	2.30	\$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	LLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (F	TE) Allocation	43.50	\$4,567,181
Non-Staff A						
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
	<u> </u>	1162427240	IEP Writing Stipend	20220640		\$18,336
	Sped Presch	LLS21273A0	Special Ed Supplies	5610		\$3,450
	Diliment	1176527010	IEP Writing Stipend	20220640		\$9,485
	Bilingual	LLT6527010	Translation & Interpretation	3062 5641		\$975 \$750
	Per Pupil	LLAxxxxxxx	Bilingual Textual Materials Per Student Discretionary Allog			\$11,562
	EquityDollars		Per Student-in-poverty based			\$48,308
	Other Alloc.	LLA0123010	Head Start Administration	Allocation		\$40,300
	Other Alloc.	LLA0123010 LLA0123010	Preschool Administration			\$32,974
		LLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
				aff Allocations		\$149,135
				•		
	rning Assistance	-	1			
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 Developm	ent		\$12,172
		LLR5127AZ0	Title I - Parent	1771 10.145	0.40	\$2,229
			lota	al Title I & LAP	0.40	\$274,317
Allocated - F	Budgeted Centra	llv				
1000	Health Svcs	<u>1</u>	Nurse		0.20	\$23,596
			Total Allocated/Budg	eted Centrally	0.20	\$23,596
			Total Allocation	ns	44.10	\$5,014,229

Lowell Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECT	ED ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ATION
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .		•			
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 (I	TE) Allocation	41.30	\$4,652,625
				•		
Non-Staff A	<u>llocations</u>					
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 Allo	cation		\$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-St	aff Allocations		\$71,173
						_
Title I & Lea	rning Assistance	Program (LAP	1			
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 Developm	nent		\$0
		LHR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
				•	<u></u>	
Allocated - I	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.40	\$47,192
			Total Allocated/Budg	geted Centrally	0.40	\$47,192
				•	<u></u>	
			Total Allocatio	ns	41.90	\$4,795,054

Loyal Heights Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	D ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

HiPov1 Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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 (I	FTE) Allocation	27.10	\$3,027,393
Non-Staff A	llocations					
1000	Teaching	MOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reacting	WIOA0127010	Elementary Stipend	20220545		\$2,000
			Copier	0510		\$6,583
	Special Ed	MOS21263R0	Special Ed Therapy Supplies	5610		\$300
	Special La	MOS21273R0	Special Ed Supplies	5610		\$1,180
		1410321273110	IEP Writing Stipend	20220640		\$6,323
	Sped Presch	MOS21273A0	Special Ed Supplies	5610		\$1,150
	Spea : resen	1110321273710	IEP Writing Stipend	20220640		\$3,162
	Bilingual	MOT6527010	Translation & Interpretation	3062		\$546
	zg		Bilingual Textual Materials	5641		\$420
	Per Pupil	MOAxxxxxx	Per Student Discretionary Allo			\$12,972
	EquityDollars		Per Student-in-poverty based			\$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-St	aff Allocations		\$105,085
				_		
	rning Assistance	_				
1A28	LAP		LAP - Instruction		0.40	\$48,128
			LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction	_		\$62,586
			Title I - Professional Developm	nent		\$6,954
		MOR5127AZ0	Title I - Parent	1774 10 140	0.40	\$1,105
			lota	al Title I & LAP	0.40	\$118,773
Allocated - F	Budgeted Centra	llv				
1000	Health Svcs	<i>y</i> -	Nurse		0.20	\$23,596
			Total Allocated/Budg	geted Centrally	0.20	\$23,596
				_		
					a = = -	#3.5
			Total Allocation	ns	27.70	\$3,274,847

Madrona K-5 2019-20 Enrollment Projections

Allocation as of 2/26/2019

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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 (F	TE) Allocation	21.80	\$2,492,607
Non-Staff A	llocations					
1000	Teaching	MNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reaching	14114710127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$0
	Special Ed	MNS21263R0	Special Ed Therapy Supplies	5610		\$0
	Special Ed	MNS21273R0	Special Ed Supplies	5610		\$1,070
		WINSETETSING	IEP Writing Stipend	20220640		\$4,426
	Sped Presch	MNS21273A0	Special Ed Supplies	5610		\$0
	Spea i rescii	WINSEIETSAO	IEP Writing Stipend	20220640		\$0
	Bilingual	MNT6527010	Translation & Interpretation	3062		\$338
	Diiiiguai	1411410327010	Bilingual Textual Materials	5641		\$260
	Per Pupil	MNAxxxxxx	Per Student Discretionary Allo			\$19,090
	EquityDollars		Per Student-in-poverty based			\$13,030 \$7,326
	Other Alloc.	MNA0123010	Head Start Administration	Allocation		\$7,520
	Other Alloc.	MNA0123010	Preschool Administration			\$0
		MNE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$2,300
	Abovelviouei	WINEXXXXOTO	, , , , , , , , , , , , , , , , , , , ,	aff Allocations		\$41,687
						4
Title I & Lea	rning Assistance	Program (LAP)	1			
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 Developm	ent		\$0
		MNR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
	Budgeted Centra	illy	N		0.20	¢22.506
1000	Health Svcs		Nurse Tatal Allacata d'Buda		0.20	\$23,596
	Total Allocated/Budgeted Centr				0.20	\$23,596
			Total Allocation	ns	22.20	\$2,581,954
						, , , , , , , , , , , , , , , , , , , ,

Magnolia Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

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

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

Maple Elem HiPov1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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
Nam Chaff Al						
Non-Staff A	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reaching	WILAGIZIOIO	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,030
	Special Ed	MES21263R0	Special Ed Therapy Supplies	5610		\$580
	Special Lu	MES21273R0	Special Ed Supplies	5610		\$3,250
		WIL321273RU	IEP Writing Stipend	20220640		\$3,230 \$13,278
	Sped Presch	MES21273A0	Special Ed Supplies	5610		\$13,276
	Speu Flescii	WIL321213AU	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,665
	Billiguai	WIL10327010	Bilingual Textual Materials	5641		\$2,003
	Per Pupil	MEAxxxxxxx	Per Student Discretionary Allo			\$30,262
	EquityDollars		Per Student-in-poverty based			\$78,698
	Other Alloc.	MEA0123010	Head Start Administration	Allocation		\$70,090
	Other Alloc.	MEA0123010	Preschool Administration			\$0 \$0
				2062		
	AboveModel	MEE0123010 MEExxxx010	SAEOP Peak-load Allocation Above Model Discretionary	3062 8888		\$2,500 \$0
	Abovelviouei	IVIEEXXXXVIV	-	taff Allocations		\$151,990
						7.00-70-0
	rning Assistance	•				
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 Developm	nent		\$18,063
		MER5127AZ0	Title I - Parent			\$3,675
			Tot	al Title I & LAP	0.40	\$399,201
Allocated 5	Budgeted Centra	llv				
1000	Health Svcs	<u> </u>	Nurse		0.40	\$47,192
2000			Total Allocated/Bud	geted Centrally	0.40	\$47,192
				- ,		
			T. (1 All)		F2 F6	¢6 524 360
			Total Allocation	ons	52.50	\$6,534,368

_	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	TION
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	5
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

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

M.L. King Jr Elem

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						·
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 Al	<u>locations</u>					
1000	Teaching	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	_		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,491
	Special Ed	BNS21263R0	Special Ed Therapy Supplies	5610		\$620
	-	BNS21273R0	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	BNAxxxxxx	Per Student Discretionary Allo	cation		\$12,383
	Equity Dollars	BNFxxxxxxx	Per Student-in-poverty based			\$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-St	taff Allocations		\$144,829
				l		
Title I & Lear	ning Assistance	Program (LAP)	L			
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 Developm	nent		\$20,300
		BNR5127AZ0	Title I - Parent			\$3,858
	-		Tot	al Title I & LAP	0.50	\$352,677
				- "		
Allocated - B	udgeted Centra	llv				
1000	Health Svcs	_	Nurse		0.20	\$23,596
			Total Allocated/Bud	geted Centrally	0.20	\$23,596
			Total Allocatio	ns	31.80	\$3,938,092

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

Allocation as of 2/26/2019

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

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

Option Intnl Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	XXXXXXXX		\$0
			Total Staffing (F	FTE) Allocation	33.00	\$3,974,041
Nam Ctaff Al	II					
Non-Staff Al	Teaching	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reaching	WIDA0127010				\$2,000
			Elementary Stipend	20220599		
	Constalled	MDC212C2D0	Copier	0510		\$7,947
	Special Ed	MDS21263R0	Special Ed Therapy Supplies	5610		\$140
		MDS21273R0	Special Ed Supplies	5610		\$150 \$2.163
	Cond Donal	MDC2127240	IEP Writing Stipend	20220640		\$3,162
	Sped Presch	MDS21273A0	Special Ed Supplies	5610		\$0
	D'II' I	MDT6527010	IEP Writing Stipend	20220640		\$0
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$910
	"	1454	Bilingual Textual Materials	5641		\$700
	Per Pupil	MDAxxxxxx	Per Student Discretionary Allo			\$29,379
	EquityDollars		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-St	aff Allocations		\$53,379
Title I & Lea	rning Assistance	Program (I AP)				
1A28	LAP	MDR55274B0	LAP - Instruction		0.20	\$24,064
IALO		MDR55274N0	LAP - High Poverty LAP		0.20	\$0
1C01	Title I	MDR5127AY0	Title I - Instruction			\$0
1001	iide i	MDR5127A10	Title I - Professional Developm	nent		\$0
		MDR5137AJ0	Title I - Parent	ient		\$0
	-	IVIDR3127AZU		al Title I & LAP	0.20	\$24,064
			100			V_ 1/00 1
Allocated - B	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.40	\$47,192
			Total Allocated/Budg	geted Centrally	0.40	\$47,192
				_		
			=		22.66	#4.000 CTC
			Total Allocation	ns	33.60	\$4,098,676

McDonald Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
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	0.20	\$0
	7150701110401	111022000010	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F		17.50	\$2,076,263
			rotal starring (i	12) Anocación	17.50	42,010,203
Non-Staff All	ocations					
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
	zguu.	111010327010	Bilingual Textual Materials	5641		\$50
	Per Pupil	MGAxxxxxx	Per Student Discretionary Allo			\$7,839
	EquityDollars		Per Student-in-poverty based			\$4,706
	Other Alloc.	MGA0123010	Head Start Administration	Allocation		\$0 \$0
	Other Anoc.	MGA0123010	Preschool Administration			\$0 \$0
		MGE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MGExxxx010	Above Model Discretionary	8888		\$2,300
	Abovemoder	WIGEXXXXOTO		aff Allocations		\$34,903
						70 7000
Title I & Lear	ning Assistance	Program (LAP)	1			
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 Developm	nent		\$0
		MGR5127AZ0	Title I - Parent			\$0
	-		Tota	al Title I & LAP	0.20	\$24,064
	udgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse Total Allocated/Bude	oted Centucille	0.20 0.20	\$23,596 \$23,596
			Total Allocated/Budg	jeted Centrally	0.20	\$23,596
			Total Allocation	ns	17.90	\$2,158,826

McGilvra Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTI	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			- Duaget Item			Anocation
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	xxxxxxx		\$0
			Total Staffing (F	FTE) Allocation	21.30	\$2,378,402
			-	_		
Non-Staff A	<u>llocations</u>					
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	MTAxxxxxx	Per Student Discretionary Allo	cation		\$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-St	aff Allocations		\$37,771
				_		
Title I & Lea	rning Assistance	Program (LAP	1			
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 Developm	nent		\$0
		MTR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
				_		
	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.20	\$23,596
			Total Allocated/Budg	geted Centrally	0.20	\$23,596
					24.70	¢2.462.033
			Total Allocation	ns	21.70	\$2,463,833

Montlake Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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 (F	FTE) Allocation	39.40	\$4,298,110
Nam Chaff Al	U4:					
Non-Staff Al	Teaching	NBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reactility	NDA0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$2,000
	Special Ed	NBS21263R0	Special Ed Therapy Supplies	5610		\$740
	Special Eu	NBS21273R0	Special Ed Supplies	5610		\$3,180
		ND321273R0	IEP Writing Stipend	20220640		\$3,160 \$12,646
	Sped Presch	NBS21273A0	Special Ed Supplies	5610		\$12,040
	Speu Presch	ND321273AU	IEP Writing Stipend	20220640		\$1,130
	Bilingual	NBT6527010	Translation & Interpretation	3062		\$3,102
	Billiguai	11010327010	Bilingual Textual Materials	5641		\$239
	Per Pupil	NBAxxxxxxx	Per Student Discretionary Allo			\$21,057
	EquityDollars		Per Student-in-poverty based			\$5,854
	Other Alloc.	NBA0123010	Head Start Administration	Allocation		\$5,65 4 \$0
	Other Alloc.	NBA0123010	Preschool Administration			\$32,974
		NBE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	NBExxxx010	Above Model Discretionary	8888		\$2,300
	Abovewodei	INDEXXXXVIV	· · · · · · · · · · · · · · · · · · ·	aff Allocations		\$99,909
						100/000
Title I & Lea	rning Assistance	Program (LAP	1			
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 Developm	nent		\$0
		NBR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
Allegated	Sandanaka di Carat					
Allocated - E	Budgeted Centra Health Svcs	<u>llly</u>	Nurse		0.30	\$35,394
1000	rieaitii SVCS		Total Allocated/Budg	eted Centrally	0.30	\$35,394 \$35,394
				,		
			Total Allocatio	ns	39.90	\$4,457,477

North Beach Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATIO	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Northgate Elem HiPov1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					·
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 (F	TE) Allocation	25.30	\$2,933,731
Non-Staff A	llocations					
1000	Teaching	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reaching	11GA0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,093
	Special Ed	NGS21263R0	Special Ed Therapy Supplies	5610		\$300
	Special Lu	NGS21273R0	Special Ed Supplies	5610		\$2,140
		11032127310	IEP Writing Stipend	20220640		\$8,852
	Sped Presch	NGS21273A0	Special Ed Supplies	5610		\$0,032
	Speu Prescii	NG321273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$1,313
	Dilligual	11010327010	Bilingual Textual Materials	5641		\$3,110
	Per Pupil	NGAxxxxxxx	Per Student Discretionary Allo			\$7,815
	EquityDollars	-	Per Student-in-poverty based			\$38,168
	Other Alloc.	NGA0123010	Head Start Administration	Allocation		\$6,000
	Other Alloc.	NGA0123010	Preschool Administration			\$0,000
		NGE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	NGEVIZSUIU	Above Model Discretionary	8888		\$2,500
	Abovelviouei	INGLXXXXUIU		aff Allocations		\$84,968
	rning Assistance	•				
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 Developm	nent		\$9,313
	-	NGR5127AZ0	Title I - Parent			\$2,117
			Tota	al Title I & LAP	0.40	\$222,378
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs		Nurse		0.20	\$23,596
			Total Allocated/Budg	jeted Centrally	0.20	\$23,596
			Total Allocatio	ns	25.90	\$3,264,673

Northgate Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	1
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Olympic Hills Elem HiPov1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	XXXXXXX		\$0
			Total Staffing (F	TE) Allocation	45.20	\$5,144,022
Non-Staff A	llocations					
1000	Teaching	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	·cuciiiig	011/1012/010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,805
	Special Ed	OHS21263R0	Special Ed Therapy Supplies	5610		\$770
	Special Ea	OHS21273R0	Special Ed Supplies	5610		\$3,220
		01132127310	IEP Writing Stipend	20220640		\$12,646
	Sped Presch	OHS21273A0	Special Ed Supplies	5610		\$12,040
	Spea i rescii	01132121340	IEP Writing Stipend	20220640		\$0
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$1,911
	Diiiiguai	01110327010	Bilingual Textual Materials	5641		\$1,470
	Per Pupil	OHAxxxxxxx	Per Student Discretionary Allo			\$25,046
	EquityDollars		Per Student-in-poverty based			\$71,604
	Other Alloc.	OHA0123010	Head Start Administration	Allocation		\$8,550
	Other Alloc.	OHA0123010	Preschool Administration			\$0,550
		OHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OHExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	OTILXXXXVIV		aff Allocations		\$145,199
						7
	rning Assistance	•	1			
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 Developm	nent		\$17,489
		OHR5127AZ0	Title I - Parent			\$2,718
			Tota	al Title I & LAP	0.40	\$344,659
Allocated	Budgeted Centra	llv				
1000	Health Svcs	шу	Nurse		0.40	\$47,192
			Total Allocated/Budg	eted Centrally	0.40	\$47,192
			Tatal Alla ti-	nc .	46.00	¢E 691 072
			Total Allocation	115	40.00	\$5,681,072

Olympic Hills Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
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	ОН					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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 (I		35.20	\$4,009,428
			. otal otalining (i	12,711100001011	33.20	ψ 1/005/ 120
Non-Staff Al	<u>locations</u>					
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
	g		Bilingual Textual Materials	5641		\$750
	Per Pupil	OVAxxxxxxx	Per Student Discretionary Allo			\$23,514
	EquityDollars		Per Student-in-poverty based			\$42,838
	Other Alloc.	OVA0123010	Head Start Administration	Allocation		\$0
	o the 7 moe.	OVA0123010	Preschool Administration			\$0
		OVE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OVExxxx010	Above Model Discretionary	8888		\$0
	7130701110401	0 1 2,000,00 10		aff Allocations		\$98,347
				-		
	ning Assistance	-)			
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 Developm	nent		\$0
		OVR5127AZ0	Title I - Parent	_		\$0
			Tota	al Title I & LAP	0.75	\$90,241
Allered B						
Allocated - B	udgeted Centra Health Svcs	шу	Nurse		0.30	\$35,394
1000			Total Allocated/Budg	eted Centrally	0.30	\$35,394
			Total Allocation	ns	36.25	\$4,233,410

Olympic View Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Option

2019-20 Budget Allocation

Allocation as of 2/26/2019

Fund Fund Center Budget Item FTE **\$ Allocation Staffing Allocations** 1000 Library 0.50 QAA0122010 Librarian-Elementary 24101710 \$70,199 **Prins Office** QAA0123010 1.00 Principal - Elem 22101754 \$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 \$0 23101190 \$0 House Administrator 24001700 1.40 Special Ed QAS21273R0 **Teacher-Special Education** 23301240 \$167,880 Special Ed Asst/ISE 39106860 1.00 \$68,736 **Sped Presch** \$0 QAS21273A0 **Teacher-Sped Preschool** 23301240 39106860 Sped Preschool Asst/ISE \$0 Bilingual QAT6527010 0.20 \$26,442 Teacher-Bilingual 2330117x AboveModel QAExxxx010 \$0 Above Model Teaching Staff 23xxxxxx Above Model Other Staff \$0 XXXXXXX **Total Staffing (FTE) Allocation** 22.10 \$2,602,309 **Non-Staff Allocations** 1000 Bldg Ldrshp Team Stipend 20220543 \$4,677 Teaching QAA0127010 20220599 \$2,000 **Elementary Stipend** Copier 0510 \$5,990 Special Ed QAS21263R0 Special Ed Therapy Supplies \$190 5610 QAS21273R0 **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 \$182 QAT6527010 Translation & Interpretation 3062 **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 \$0 **Head Start Administration** QAA0123010 **Preschool Administration** \$0 \$2,500 QAE0123010 SAEOP Peak-load Allocation 3062 AboveModel QAExxxx010 Above Model Discretionary 8888 \$0 **Total Non-Staff Allocations** \$44,909 Title I & Learning Assistance Program (LAP) 1A28 QAR55274B0 0.20 LAP LAP - Instruction \$24,064 QAR55274N0 LAP - High Poverty LAP \$0 1C01 Title I QAR5127AY0 Title I - Instruction \$0 \$0 QAR5131AJ0 Title I - Professional Development QAR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.20 \$24,064 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 0.30 \$35,394 0.30 \$35,394 **Total Allocated/Budgeted Centrally Total Allocations** 22.60 \$2,706,676

Queen Anne Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

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

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

Rainier View Elem

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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 (F	TE) Allocation	25.30	\$2,870,103
Non-Staff A	llocations					
1000	Teaching	RVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reaching	KVA0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,326
	Special Ed	RVS21263R0	Special Ed Therapy Supplies	5610		\$240
	Special Lu	RVS21203R0 RVS21273R0	Special Ed Supplies	5610		\$1,100
		KV321273KU	IEP Writing Stipend	20220640		\$1,100
	Sped Presch	RVS21273A0	Special Ed Supplies	5610		\$5,036
	Speu Prescii	KV321273AU	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	RVT6527010	Translation & Interpretation	3062		\$1,079
	Billiguai	KV10327010	Bilingual Textual Materials	5641		\$1,079
	Per Pupil	RVAxxxxxxx	Per Student Discretionary Allo			\$10,152
	EquityDollars		Per Student-in-poverty based			\$46,790
	Other Alloc.	RVA0123010	Head Start Administration	Allocation		\$40,790
	Other Alloc.	RVA0123010	Preschool Administration			\$0 \$0
		RVE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	RVE0123010	Above Model Discretionary	8888		\$2,500
	Abovelviouei	KVEXXXXVIU		aff Allocations		\$83,752
	rning Assistance	•				
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 Developm	nent		\$12,163
		RVR5127AZ0	Title I - Parent			\$2,082
			Tota	al Title I & LAP	0.40	\$247,036
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs)	Nurse		0.20	\$23,596
			Total Allocated/Budg	geted Centrally	0.20	\$23,596
			Total Allocatio	ns	25.90	\$3,224,487

Rainier View Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

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

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

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 (F	FTE) Allocation	26.50	\$2,959,956
Non-Staff A	llocations					
1000	Teaching	RXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	·cuciiiig	10010127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,970
	Special Ed	RXS21263R0	Special Ed Therapy Supplies	5610		\$670
	Special La	RXS21273R0	Special Ed Supplies	5610		\$2,180
		10(321273)(0	IEP Writing Stipend	20220640		\$9,485
	Sped Presch	RXS21273A0	Special Ed Supplies	5610		\$5,465
	Spea i rescii	10032127370	IEP Writing Stipend	20220640		\$0
	Bilingual	RXT6527010	Translation & Interpretation	3062		\$884
	Diiiiguai	10(10327010	Bilingual Textual Materials	5641		\$680
	Per Pupil	RXAxxxxxx	Per Student Discretionary Allo			\$12,576
	EquityDollars		Per Student-in-poverty based			\$48,488
	Other Alloc.	RXA0123010	Head Start Administration	Allocation		\$15,000
	Other Alloc.	RXA0123010	Preschool Administration			\$13,000
		RXE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	RXExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	KALXXXXVIV		aff Allocations		\$105,110
						Ψ.ου,ο
	rning Assistance	Program (LAP	1			
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 Developm	nent		\$12,351
		RXR5127AZ0	Title I - Parent			\$2,416
			Tota	al Title I & LAP	0.40	\$256,332
Allogated	Pudantod Contro	lls.				
Allocated - I	Budgeted Centra Health Svcs	<u>iiiy</u>	Nurse		0.20	\$23,596
.000			Total Allocated/Budg	jeted Centrally	0.20	\$23,596
			•	•		
			w . 1 a 11		27.40	f2 244 00 1
			Total Allocation	ns	27.10	\$3,344,994

Roxhill Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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 A						
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 Allo			\$10,708
	EquityDollars		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-St	aff Allocations		\$97,667
	rning Assistance	•				
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 Developm	nent		\$0
		SAR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.50	\$60,161
	Budgeted Centra	ılly				
1000	Health Svcs		Nurse		0.20	\$23,596
			Total Allocated/Budg	geted Centrally	0.20	\$23,596
			Total Allocatio	ns	33.10	\$3,534,881
					=	=

Sacajawea Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

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

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

Sand Point Elem

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	SPExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$120,321
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	23.60	\$2,554,685
Non-Staff A	llocations					
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
	3		Bilingual Textual Materials	5641		\$310
	Per Pupil	SPAxxxxxxx	Per Student Discretionary Allo			\$7,580
	EquityDollars		Per Student-in-poverty based			\$22,160
	Other Alloc.	SPA0123010	Head Start Administration			\$0
		SPA0123010	Preschool Administration			\$32,974
		SPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SPExxxx010	Above Model Discretionary	8888		\$0
	-			aff Allocations		\$90,599
1A28	rning Assistance LAP	Program (LAP SPR55274B0) LAP - Instruction		0.40	\$48,128
IAZ8	LAP				0.40	
1601	Title I	SPR55274N0	LAP - High Poverty LAP Title I - Instruction			\$0
1C01	Title I	SPR5127AY0 SPR5131AJ0	Title I - Professional Developm	ant.		\$43,560 \$4,840
		SPR5131AJU SPR5127AZ0	•	ient		
	-	3PK312/AZU	Title I - Parent	al Title I & LAP	0.40	\$937 \$97,465
						
	Budgeted Centra	lly				
1000	Health Svcs		Nurse Tatal Alla anta d'Parda		0.20	\$23,596
			Total Allocated/Budg	jeted Centrally	0.20	\$23,596
			Total Allocatio	ns	24.20	\$2,766,345

Sand Point Elem 2019-20 Enrollment Projections

Revised 3/4/2019 for Above Model

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
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						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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 (I	FTE) Allocation	23.60	\$2,608,729
Non-Staff A	llacations					
1000	Teaching	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reaching	30/10/12/010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,578
	Special Ed	SOS21263R0	Special Ed Therapy Supplies	5610		\$3,376
	Special La	SOS21273R0	Special Ed Supplies	5610		\$2,140
		3032127310	IEP Writing Stipend	20220640		\$8,852
	Sped Presch	SOS21273A0	Special Ed Supplies	5610		\$0,032
	Speu i rescii	3032121370	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	SOT6527010	Translation & Interpretation	3062		\$663
	Dilligual	3010327010	Bilingual Textual Materials	5641		\$510
	Per Pupil	SOAxxxxxxx	Per Student Discretionary Allo			\$10,252
	EquityDollars		Per Student-in-poverty based			\$35,030
	Other Alloc.	SOA0123010	Head Start Administration	Allocation		\$55,030
	Other Alloc.	SOA0123010	Preschool Administration			\$0 \$0
		SOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SOExxxx010	Above Model Discretionary	8888		\$2,300
	Abovemouer	SOEXXXXOTO	· · · · · · · · · · · · · · · · · · ·	aff Allocations		\$72,642
				l		
	rning Assistance	_				
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 Developm	nent		\$8,385
		SOR5127AZ0	Title I - Parent			\$2,618
			Tota	al Title I & LAP	0.40	\$207,579
Allocated - F	Budgeted Centra	llv				
1000	Health Svcs	<u>iii y</u>	Nurse		0.20	\$23,596
	<u> </u>		Total Allocated/Budg	jeted Centrally	0.20	\$23,596
				- 1		
			T. 4. 1 All -1		24.20	£2.012.54C
			Total Allocation	ns	24.20	\$2,912,546

Sanislo Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECT	ED ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	34	7	-	27	4	Access K-5	-
1	41	8	-	19	-	Social/Emotional	-
2	31	13	-	12	1	Focus	
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

Org Code	so					
		5 1 4 11		_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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
	<u></u>		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
	<u></u>		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 (F	FTE) Allocation	25.70	\$2,802,195
Non-Staff A	llocations					
1000	Teaching	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reacting	31710127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,978
	Special Ed	STS21263R0	Special Ed Therapy Supplies	5610		\$320
	Special Ed	STS21273R0	Special Ed Supplies	5610		\$3,150
		31321273110	IEP Writing Stipend	20220640		\$12,646
	Sped Presch	STS21273A0	Special Ed Supplies	5610		\$0
	Spea i rescii	31321273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	STT6527010	Translation & Interpretation	3062		\$182
	Diiiiiguai	3110327010	Bilingual Textual Materials	5641		\$140
	Per Pupil	STAxxxxxxx	Per Student Discretionary Allo			\$10,706
	EquityDollars		Per Student-in-poverty based			\$23,002
	Other Alloc.	STA0123010	Head Start Administration	Allocation		\$23,002
	Other Alloc.	STA0123010	Preschool Administration			\$0 \$0
		STE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	STExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	312,000	· · · · · · · · · · · · · · · · · · ·	aff Allocations		\$65,3 01
	rning Assistance	_				
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 Developm	nent		\$0
		STR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.75	\$90,241
Allocated - I	Budgeted Centra	illy				
1000	Health Svcs		Nurse		0.20	\$23,596
			Total Allocated/Budg	geted Centrally	0.20	\$23,596
			Total Allocatio	ns	26.65	\$2,981,333

Stevens Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	37	1	-	7	1	Access K-5	
1	36	2	-	15	4	Social/Emotional	
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

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

Thornton Creek Elem

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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
	- p		Special Ed Asst/ISE	39106860	7.00	\$481,152
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301240	1.00	\$119,914
	Spea i rescii	DESCIZIONO	Sped Preschool Asst/ISE	39106860	1.00	\$115,514
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.40	\$52,884
			_		0.40	
	AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 \$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I	TE) Allocation	51.00	\$5,872,926
Non-Staff Al	locations					
1000	Teaching	DEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
		22,10127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,244
	Special Ed	DES21263R0	Special Ed Therapy Supplies	5610		\$1,170
	Special Lu	DES21203R0		5610		\$3,570
		DE3212/3RU	Special Ed Supplies			
	Coord Books	DEC2127240	IEP Writing Stipend	20220640		\$20,866
	Sped Presch	DES21273A0	Special Ed Supplies	5610		\$1,150
		DETCE-07040	IEP Writing Stipend	20220640		\$0
	Bilingual	DET6527010	Translation & Interpretation	3062		\$195
			Bilingual Textual Materials	5641		\$150
	Per Pupil	DEAxxxxxxx	Per Student Discretionary Allo			\$36,083
	EquityDollars		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-St	aff Allocations		\$122,367
T'11 - 1 0 - 1		D (I A D				
11tle 1 & Lear	rning Assistance LAP	DER55274B0) LAP - Instruction		0.20	\$24,064
IAZO	LAF	DER55274N0			0.20	
1.501	Title 1		LAP - High Poverty LAP			\$0
1C01	Title I	DER5127AY0	Title I - Instruction			\$0
		DER5131AJ0	Title I - Professional Developm	nent		\$0
		DER5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
Allocated - P	Rudgeted Centra	llv				
1000	Budgeted Centra Health Svcs	<u>iii y</u>	Nurse		0.40	\$47,192
			Total Allocated/Budg	eted Centrally	0.40	\$47,192
				· 1		
			Total Allocatio	ns	51.60	\$6,066,549

Thornton Creek Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	D ENROLLMI	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
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		
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					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
_						
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Thurgood Marshall Elem

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	\$962,568
			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 (I	TE) Allocation	45.20	\$4,973,117
				_		
Non-Staff A						
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 Allo	cation		\$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-St	aff Allocations		\$152,721
	rning Assistance	_				
1A28	LAP	TMR55274B0	LAP - Instruction		0.75	\$90,241
		TMR55274N0	<u> </u>			\$0
1C01	Title I	TMR5127AY0	Title I - Instruction			\$0
		TMR5131AJ0	Title I - Professional Developm	nent		\$0
	<u></u>	TMR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.75	\$90,241
Alla ! -	Decidence of Co.					
	Budgeted Centra	niiy	Nurse		0.40	¢ 47 100
1000	Health Svcs		Nurse Total Allocated /Pude	otod Controller	0.40	\$47,192 \$47,192
			Total Allocated/Budg	jeted Centrally	0.40	\$47,192
			Total Allocatio	ns	46.35	\$5,263,271
			Total Allocatio		. 3.55	, J, L + J L 1

Thurgood Marshall Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECT	ED ENROLLM	PROJECTED SPECIAL EDUCATION	I				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
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	ТМ							
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE		
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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	XXXXXXX		\$0
			Total Staffing (I	TE) Allocation	44.80	\$5,000,516
Non Staff A	llocations					
Non-Staff A	Teaching	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
		17.01.01.27.01.0	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,765
	Special Ed	VAS21263R0	Special Ed Therapy Supplies	5610		\$640
	opeciai za	VAS21273R0	Special Ed Supplies	5610		\$4,220
		171321273110	IEP Writing Stipend	20220640		\$18,969
	Sped Presch	VAS21273A0	Special Ed Supplies	5610		\$1,150
	Spea i resen	V/\321273/\0	IEP Writing Stipend	20220640		\$0
	Bilingual	VAT6527010	Translation & Interpretation	3062		\$2,444
	Diiiigaai	V/(1032/010	Bilingual Textual Materials	5641		\$1,880
	Per Pupil	VAAxxxxxxx	Per Student Discretionary Allo			\$20,033
	EquityDollars		Per Student-in-poverty based			\$86,416
	Other Alloc.	VAA0123010	Head Start Administration	Allocation		\$00,410
	Other Alloc.	VAA0123010 VAA0123010	Preschool Administration			\$32,974
		VAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VAExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	VALXXXXVIV		aff Allocations		\$187,668
						1
	rning Assistance	•	1			
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 Developm	nent		\$22,737
		VAR5127AZ0	Title I - Parent			\$4,335
			Tota	al Title I & LAP	0.50	\$422,940
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	 y	Nurse		0.30	\$35,394
	-		Total Allocated/Budg	eted Centrally	0.30	\$35,394
			Total Allocatio	ns	45.60	\$5,646,518
			i otal Allocatio		.5.00	75,010,510

Van Asselt Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJEC [*]	PROJECTED SPECIAL EDUCATION	N				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Tier 4	
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Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .					
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
	<u> </u>		House Administrator	24001700		\$0
	Special Ed	VRS21273R0	Teacher-Special Education	23301240	3.20	\$383,725
	<u> </u>		Special Ed Asst/ISE	39106860	5.00	\$343,680
	Sped Presch	VRS21273A0	Teacher-Sped Preschool	23301240		\$0
	<u> </u>		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 (I	TE) Allocation	37.80	\$4,339,591
				•		_
Non-Staff A	<u>llocations</u>					
1000	Teaching	VRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
	<u> </u>		Copier	0510		\$11,149
	Special Ed	VRS21263R0	Special Ed Therapy Supplies	5610		\$560
		VRS21273R0	Special Ed Supplies	5610		\$2,210
	<u> </u>		IEP Writing Stipend	20220640		\$10,117
	Sped Presch	VRS21273A0	Special Ed Supplies	5610		\$0
	<u> </u>		IEP Writing Stipend	20220640		\$0
	Bilingual	VRT6527010	Translation & Interpretation	3062		\$507
			Bilingual Textual Materials	5641		\$390
	Per Pupil	VRAxxxxxx	Per Student Discretionary Allo	cation		\$24,469
	EquityDollars	VRFxxxxxx	Per Student-in-poverty based	Allocation		\$9,912
	Other Alloc.	VRA0123010	Head Start Administration			\$0
		VRA0123010	Preschool Administration			\$0
	<u> </u>	VRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VRExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$68,491
	rning Assistance	•				
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 Developm	ent		\$0
		VRR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
		_				
	Budgeted Centra	<u>lly</u>			0.40	4.7.400
1000	Health Svcs		Nurse Tatal Alla anta d'Parda		0.40	\$47,192
			Total Allocated/Budg	eted Centrally	0.40	\$47,192
			T. C. LAH.		20.40	¢4.470.330
			Total Allocation	ns	38.40	\$4,479,338

View Ridge Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECT	PROJECTED SPECIAL EDUCATION	N				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

Staffing Allocations	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office	Staffing Allo	ocations					
Assistant Principal 22201058 0.50 \$86,176 Admin Secretary-Elementary 39406057 1.00 \$84,340 Elementary School Assistant 39406032 1.00 \$65,948 Teaching VLA0127010 Elementary School Assistant 39406332 1.00 \$65,948 Teaching VLA0127010 Teacher-Elementary K-3 23101180-90 13.00 \$15,64,173 Teacher-Elementary K-3 23101190 4.00 \$481,284 Elem Teacher PCP 23403483 2.50 \$300,803 Certificated Core 23401190 5.00 5.	1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$70,199
Admin Secretary-Elementary 39406057		Prins Office	VLA0123010	Principal - Elem	22101754	1.00	\$193,628
Elementary School Assistant 39406332 1.00 \$65,948				Assistant Principal	22201058	0.50	\$86,176
Counseling VLA0124010 Elem Couns/SocWirk/rHdTchr 2 4201418, etc. 0.50 \$58,688 Teaching VLA0127010 Teacher-Elementary K-3 23101180-90 13.00 \$1,541,724 Elem Teacher-PCP 23403483 2.50 \$300,803 Certificated Core 23101190 5.00 \$0.00				Admin Secretary-Elementary	39406057	1.00	\$84,340
Teaching					39406332	1.00	\$65,948
Teacher-Elementary 4-5 23101190						0.50	\$58,688
Elem Teacher PCP		Teaching	VLA0127010	•	23101180-90	13.00	
Certificated Core				-	23101190		\$481,284
				Elem Teacher PCP	23403483	2.50	\$300,803
Special Ed				Certificated Core	23101190		\$0
Special Ed							
Sped Presch VLS21273A0 Teacher-Sped Preschool 23301240 1.00 \$119,914 Sped Preschool Assyl5E 39106860 2.00 \$137,472 \$137,472 \$130,775 \$10		Special Ed	VLS21273R0		23301240	3.60	\$431,690
Non-Staff Allocated - Bullingual VLT6527010 Teacher-Billingual 2330117x 0.80 \$105,769 Above Model VLExxxxx1010 Above Model Teaching Staff 23xxxxx 25xxxx 25xxxx 25xxxx 25xxxxx 25xxxxx 25xxxxx 25xxxxx 25xxxxx 25xxxxxx 25xxxxxx 25xxxxxx 25xxxxxxx 25xxxxxxx 25xxxxxxxxxx					39106860	6.00	\$412,416
MoveMode VLExxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		Sped Presch	VLS21273A0	Teacher-Sped Preschool	23301240	1.00	\$119,914
Non-Staff Allocations					39106860	2.00	\$137,472
Non-Staff Allocated - Per Pupil VLA000000000000000000000000000000000000			VLT6527010	Teacher-Bilingual	2330117x	0.80	\$105,769
Non-Staff Allocations		AboveModel	VLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Non-Staff Allocations				Above Model Other Staff	XXXXXXXX		\$0
1000				Total Staffing (FTE) Allocation	37.40	\$4,112,500
1000					_		
Elementary Stipend	Non-Staff A	<u>llocations</u>					
Copier 0510 \$6,491	1000	Teaching	VLA0127010	Bldg Ldrshp Team Stipend	20220543		
Special Ed VLS21263R0 Special Ed Therapy Supplies 5610 \$770 \$2,280 EP Writing Stipend 20220640 \$11,381 \$1,381 \$1,500 \$2,280 EP Writing Stipend 20220640 \$11,381 \$1,500 \$1,150				Elementary Stipend	20220599		\$2,000
VLS21273R0 Special Ed Supplies 5610 \$2,280 1EP Writing Stipend 20220640 \$11,381				Copier	0510		\$6,491
Sped Presch VLS21273A0 Special Ed Supplies 5610 \$11,381		Special Ed	VLS21263R0	Special Ed Therapy Supplies	5610		\$770
Sped Presch VLS21273A0 Special Ed Supplies 5610 \$1,150 IEP Writing Stipend 20220640 \$3,162 Bilingual VLT6527010 Translation & Interpretation 3062 \$728 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 3062 \$2,500 AboveModel VLExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$122,420 Title & Learning Assistance Program (LAP) 1A28 LAP VLR55274B0 LAP - Instruction \$0 VLR5127AV0 Title - Instruction \$0 VLR5127AV0 Title - Professional Development \$0 VLR5127AZ0 Title - Professional Development \$0 VLR5127AZ0 Title - Parent \$0			VLS21273R0	Special Ed Supplies	5610		\$2,280
IEP Writing Stipend				IEP Writing Stipend	20220640		\$11,381
Bilingual VLT6527010 Translation & Interpretation 3062 \$728		Sped Presch	VLS21273A0	Special Ed Supplies	5610		\$1,150
Per Pupil VLAXXXXXXX Per Student Discretionary Allocation \$21,367				IEP Writing Stipend	20220640		\$3,162
Per Pupil VLAXXXXXXX		Bilingual	VLT6527010	Translation & Interpretation	3062		\$728
EquityDollars VLFxxxxxxxx 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 Total Non-Staff Allocations \$122,420 Title I & Learning Assistance Program (LAP) Total Non-Staff Allocations \$122,420 Title I & Learning Assistance Program (LAP) VLR55274B0 LAP - Instruction 0.75 \$90,241 Title I & Learning Assistance Program (LAP) \$0 Title I & URS127AY0 Title I - Instruction \$0 Title I & VLR5131AJ0 Title I - Parent \$0 Total Title I & LAP 0.75 \$90,241 Allocated - Budgeted Centrally Total Allocated/Budgeted Centrally 0.30 \$35,394				Bilingual Textual Materials	5641		\$560
Other Alloc. VLA0123010 Head Start Administration \$0		Per Pupil	VLAxxxxxxx	Per Student Discretionary Allo	cation		\$21,367
VLA0123010 Preschool Administration \$32,974		EquityDollars	VLFxxxxxxx	Per Student-in-poverty based	Allocation		\$32,380
Number VIED123010 SAEOP Peak-load Allocation 3062 \$2,500		Other Alloc.	VLA0123010	Head Start Administration			\$0
AboveModel VLExxxx010 Above Model Discretionary 8888 \$0			VLA0123010	Preschool Administration			\$32,974
Total Non-Staff Allocations \$122,420			VLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
Title & Learning Assistance Program (LAP)		AboveModel	VLExxxx010	Above Model Discretionary	8888		\$0
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 Non-St	aff Allocations		\$122,420
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					_		
VLR55274N0		rning Assistance	-				
1C01 Title I VLR5127AY0 Title I - Instruction \$0 VLR5131AJ0 Title I - Professional Development \$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	1A28	LAP	VLR55274B0	LAP - Instruction		0.75	\$90,241
VLR5131AJ0 Title I - Professional Development \$0 VLR5127AZ0 Title I - Parent \$0 \$0 VLR5127AZ0 Title I - Parent \$0 VLR5127AZ0 \$0 VL			VLR55274N0	LAP - High Poverty LAP			
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	1C01	Title I	VLR5127AY0	Title I - Instruction			\$0
Total Title & LAP 0.75 \$90,241			VLR5131AJ0	Title I - Professional Developm	nent		\$0
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$35,394 Total Allocated/Budgeted Centrally 0.30 \$35,394			VLR5127AZ0	Title I - Parent			\$0
1000 Health Svcs Nurse 0.30 \$35,394 Total Allocated/Budgeted Centrally 0.30 \$35,394			-	Tota	al Title I & LAP	0.75	\$90,241
1000 Health Svcs Nurse 0.30 \$35,394 Total Allocated/Budgeted Centrally 0.30 \$35,394					_		
Total Allocated/Budgeted Centrally 0.30 \$35,394		_	<u>lly</u>				
	1000	Health Svcs		Nurse		0.30	
Total Allocations 38.45 \$4,360,555				Total Allocated/Budg	geted Centrally	0.30	\$35,394
Total Allocations 38.45 \$4,360,555					_		
Total Allocations 38.45 \$4,360,555							
				Total Allocatio	ns	38.45	\$4,360,555

Viewlands Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	D ENROLLME	PROJECTED SPECIAL EDUCATION	N			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
К	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					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total	(2.2)	(2.2)	,	. ,	, ,	
Grand Total						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					_
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 (I	FTE) Allocation	31.40	\$3,697,858
Non-Staff A						
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	WDAxxxxxx	Per Student Discretionary Allo			\$25,618
	EquityDollars		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-St	aff Allocations		\$60,160
	rning Assistance					
1A28	LAP		LAP - Instruction		0.20	\$24,064
			LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
		WDR5131AJ0	Title I - Professional Developm	nent		\$0
		WDR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
		_				
	Budgeted Centra	illy				
1000	Health Svcs		Nurse		0.30	\$35,394
			Total Allocated/Budg	geted Centrally	0.30	\$35,394
			Total Allocatio	ns	31.90	\$3,817,476
					_	=

Wedgwood Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

West Seattle Elem

HiPov2 Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 (F	FTE) Allocation	44.40	\$4,945,579
Non Staff A	lla satiana					
Non-Staff A 1000	Teaching	HPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reaching	111 A0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,103
	Special Ed	HPS21263R0	Special Ed Therapy Supplies	5610		\$1,060
	Special Lu	HPS21273R0	Special Ed Supplies	5610		\$1,000
		11532127380	IEP Writing Stipend	20220640		\$3,240 \$13,278
	Sped Presch	HPS21273A0	Special Ed Supplies	5610		\$13,276
	Speu Fresch	11F3212/3A0	IEP Writing Stipend	20220640		\$1,130
	Bilingual	HPT6527010	Translation & Interpretation	3062		\$1,872
	Billiguai	11110327010	Bilingual Textual Materials	5641		\$1,672 \$1,440
	Per Pupil	HPAxxxxxxx	Per Student Discretionary Allo			\$1,440
	EquityDollars		Per Student-in-poverty based			\$10,704
	Other Alloc.	HPA0123010	Head Start Administration	Allocation		\$6,000
	Other Alloc.	HPA0123010	Preschool Administration			\$32,974
		HPE0123010	SAEOP Peak-load Allocation	2062		\$2,500
	AboveModel	HPE0123010	Above Model Discretionary	3062 8888		\$2,500
	Abovelviouei	HPEXXXXVIV		aff Allocations		\$206,654
			101411101101			ΨΞ00/05 1
	rning Assistance	-	1			
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 Developm	nent		\$31,248
		HPR5127AZ0	Title I - Parent			\$6,052
			Tota	al Title I & LAP	0.50	\$508,178
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	шу	Nurse		0.30	\$35,394
			Total Allocated/Budg	eted Centrally	0.30	\$35,394
				•		
			Total Allocation	ns	45.20	\$5,695,805
			Total Allocation		73.20	45,055,005

West Seattle Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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	•	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
	Operation		Special Ed Asst/ISE	39106860	5.00	\$343,680
	Sped Presch	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Teacher-Sped Preschool	23301240	3.00	\$0
	Spea i rescii	VVVJZ1Z1JAO	Sped Preschool Asst/ISE	39106860		\$0 \$0
	Bilingual	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Teacher-Bilingual		0.20	\$26,442
				2330117x	0.20	
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	41.10	\$4,731,813
Nam Ctaff All						
Non-Staff All		\A\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Did a I duala a Tanas Chinana	20220542		¢4.677
1000	Teaching	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,497
	Special Ed	WWS21263R0		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	WWAxxxxxx	Per Student Discretionary Allo	cation		\$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-St	aff Allocations		\$74,686
				_		
Title I & Lear	ning 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 Developm	nent		\$0
		WWR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
				-		
Allocated - B	udgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.40	\$47,192
			Total Allocated/Budg	geted Centrally	0.40	\$47,192
				_		
			Total Allocatio	ns	41.70	\$4,877,755

West Woodland Elem 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	D ENROLLME	PROJECTED SPECIAL EDUCATI	ON			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			•		
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 (F	TE) Allocation	32.10	\$3,676,373
Non-Staff All						
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	WRAxxxxxx	Per Student Discretionary Allo			\$22,639
	EquityDollars		Per Student-in-poverty based	Allocation		\$9,408
	Other Alloc.	WRA0123010	Head Start Administration			\$0
		WRA0123010	Preschool Administration	2052		\$0
		WRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WRExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-St	aff Allocations		\$61,387
T'41 - 1 0 - 1		D (1 A D				
1A28	ning Assistance LAP	WRR55274B0			0.20	¢24.064
IAZO	LAP				0.20	\$24,064
1601	Title I		LAP - High Poverty LAP Title I - Instruction			\$0 \$0
1C01	ritie i					
		WRR5131AJ0	Title I - Professional Developm Title I - Parent	ient		\$0 \$0
	-	WKK5127AZU		J T:41 - 1 0, 1 A D	0.20	\$0
			lota	al Title I & LAP	0.20	\$24,064
Allegated	udanatad Cambur	II.				
	udgeted Centra	<u>ııy</u>	Nurco		0.20	¢2E20∦
1000	Health Svcs		Nurse Total Allocated (Pude	oted Cantually	0.30	\$35,394
			Total Allocated/Budg	eted Centrally	0.30	\$35,394
			Total Allocatio	ns	32.60	\$3,797,218
			i Otal Allocatio	IIS	32.00	\$3,131, 2 10

Whittier Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	ON
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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					
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above	Date	<u>Baager Rom</u>	r unumg course	11000011	ROGOGIZ	oum or re
Grand Total						

Wing Luke Elem HiPov1

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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 (F		35.20	\$3,916,269
				1 =, 7 0 0		40/010/200
Non-Staff Al	<u>locations</u>					
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 Allo	cation		\$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-St	aff Allocations		\$120,799
Title I & Lear	ning Assistance	Program (I AD)				
1A28	LAP	WLR55274B0	LAP - Instruction		0.50	\$60,161
IAZO	LAF	WLR55274N0	LAP - High Poverty LAP		0.50	\$102,662
1C01	Title I	WLR5127AY0	Title I - Instruction			\$158,760
1001	ride i	WLR5131AJ0	Title I - Professional Developm	nent		\$17,640
		WLR5131A30 WLR5127AZ0	Title I - Parent	icit		\$2,475
		WENSTETAZO		al Title I & LAP	0.50	\$341,698
			100	i ca Lai		45 11,050
	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.30	\$35,394
			Total Allocated/Budg	jeted Centrally	0.30	\$35,394
			Total Allocation	ns	36.00	\$4,414,160

Wing Luke Elem 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	N	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
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					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						
Grand Total						

K-8 SCHOOLS

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2019-20 Budget Allocation

HiPov1 - Tier 2

Allocation as of 2/26/2019

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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
		DT 4 2 42 70 4 0	Certificated Core	23101190	0.10	\$0
	CTE Support	BTA3427010	Teacher MSCTE	23202952	0.10	\$12,236
	Special Ed	BTS21273R0	Teacher-Special Education	23301240	7.00	\$839,398
	Const Day	DTC2427240	Special Ed Asst/ISE	39106860	11.00	\$756,096
	Sped Presch	BTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$119,914 \$127,472
	Bilingual	BTT6527010	Sped Preschool Asst/ISE Teacher-Bilingual	39106860 2330117x	2.00	\$137,472 \$288,728
	AboveModel	BTExxxx010	Above Model Teaching Staff	23xxxxxx	2.20	\$200,720
	Abovelviouei	DIEXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0 \$0
	-		Total Staffing (58.30	\$6,511,753
			rotal Starling (i i L) Allocation	30.30	\$0,511,755
Non-Staff Al	llocations					
1000	Teaching	BTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
		21710127010	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	BTAxxxxxx	Per Student Discretionary Allo	cation		\$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-St	taff Allocations		\$228,726
	rning Assistance	-				
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 Developr	nent		\$17,971
		BTR5127AZ0	Title I - Parent	.1 774. 10 115		\$2,686
			Tot	al Title I & LAP	0.40	\$393,596
Allacete ! =	d	11-				
	Budgeted Centra	<u>iiy</u>	Nurse	2,000	0.40	¢ 47 400
1000	Health Svcs		Nurse	2xxxxxxx	0.40	\$47,192
			Total Allocated/Budg	geted Centrally	0.40	\$47,192
			Total Allocation		59.10	¢7 191 267
			i otal Allocatio	IIIS	59.10	\$7,181,267

Broadview-Thomson K-8 2019-20 Enrollment Projections

Allocation as of 2/26/2019

	PROJECT	ED ENROLLM	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
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

2019-20 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
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
on-Staff Al	<u>llocations</u>					
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 Allo	cation		\$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-St	aff Allocations		\$104,413
		_				
	rning Assistance	_				
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 Developr	nent		\$0
		BLR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
Mosets	Oudanted Ct	lls.				
1000 - 1	Budgeted Centra Health Svcs	шу	Nurse	2xxxxxxx	0.50	\$58,991
1000	i lealth 3VCS		Total Allocated/Budg		0.50	\$58,991
			. o tai Ailocatea/ Dad	,		الادرەدو
			Total Allocatio	ns	39.90	\$4,905,790
					-	-

After WSS Formula Restoration 4/30/2019

Catherine Blaine K-8 2019-20 Enrollment Projections

	PROJECT	PROJECTED SPECIAL EDUCATION				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
К	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

2019-20 Budget Allocation

Option - Tier 4 After WSS Formula Restoration 4/30/2019

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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
	CTE Commont	14 42 427010	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 \$756,006
	Cood Dyords	JAS21273A0	Special Ed Asst/ISE Teacher-Sped Preschool	39106860 23301240	11.00	\$756,096 \$0
	Sped Presch	JAS21273AU	-			
	Bilingual	JAT6527010	Sped Preschool Asst/ISE	39106860	1 20	\$0 \$156.417
	AboveModel		Teacher-Bilingual Above Model Teaching Staff	2330117x 23xxxxxx	1.20	\$156,417 \$0
	Abovelviodei	JAEXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0 \$0
	-		Total Staffing (I		62.60	\$7,085,340
			3,	,		, , , , , , , , , , , , , , , , , , , ,
Non-Staff Al	locations					
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 Allo	ocation		\$64,661
	EquityDollars	JAFxxxxxxx	Per Student-in-poverty based	Allocation		\$47,366
	Other Alloc.	JAA0123010	Head Start Administration			\$0
		JAA0123010	Preschool Administration			\$0
		JAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	JAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$162,483
			•			
	ning Assistance	_			0.30	#3C 00C
1A28	LAP	JAR55274B0	LAP - Instruction		0.30	\$36,096
4604	-	JAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	JAR5127AY0	Title I - Instruction			\$0
		JAR5131AJ0	Title I - Professional Developr	ment		\$0
		JAR5127AZ0	Title I - Parent	ol Title 0. 4.5	-0.20	\$26,006
			Tota	al Title I & LAP	0.30	\$36,096
Allocated - P	udgeted Centra	llv				
1000	Health Svcs	<u>y</u>	Nurse	2xxxxxxx	0.50	\$58,991
1000	- Icaldi SVCS		Total Allocated/Budg		0.50	\$58,991
			. o tai. / mocatea/ bady	, ca eciniumy		450,551
			Total Allocatio	ns	63.40	\$7,342,910
			101700010		-	-

	PROJECTE	PROJECTED SPECIAL EDUCA	TION					
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
К	78	9	-	5	1	Access K-5		
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

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

Licton Springs K-8

HiPov1 Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	cations					
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$70,199
	Prins Office	PIA0123010	Principal K-8	22103633	1.00	\$197,829
			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		\$0
			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
	C. In I	DICOACTO	Special Ed Asst/ISE	39106860	5.00	\$343,680
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240		\$0
	Dillin !	DITCESZOAS	Sped Preschool Asst/ISE	39106860	0.40	\$0
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.40	\$52,388
	AboveModel	PIEXXXXVIIU	Above Model Teaching Staff	23xxxxxx		\$0 \$0
			Above Model Other Staff	XXXXXXXX	27.10	\$0.50.804
			Total Staffing (F	rie) Allocation	27.10	\$3,050,894
on-Staff All	locations					
1000	Teaching	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$3,495
	Special Ed	PIS21263R0	Special Ed Therapy Supplies	5610		\$330
	•	PIS21273R0	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 Allo	ocation		\$15,037
	EquityDollars		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-St	aff Allocations		\$73,905
		_				
	ning Assistance	•				
1A28	LAP	PIR55274B0	LAP - Instruction		0.40	\$48,128
4.000		PIR55274N0	LAP - High Poverty LAP			\$50,064
1C01	Title I	PIR5127AY0	Title I - Instruction			\$53,298
		PIR5131AJ0	Title I - Professional Developr	ment		\$5,922
		PIR5127AZ0	Title I - Parent	1 1 2 1 2 1 2 2 2 2		\$1,132
			Tota	al Title I & LAP	0.40	\$158,544
Allocatod B	udantad Cantin	.llv				
Allocated - B	udgeted Centra Health Svcs	<u>ıııy</u>	Nurse	2xxxxxxx	0.20	\$22 506
1000	i leaitil SVCS		Total Allocated/Budg		0.20	\$23,596 \$23,596
			i otai Allocateu/ Budg	geteu Centrally	0.20	
			Total Allocatio	ns	27.70	\$3,306,939
			i otal Allocatio			+=,000,000

Licton Springs K-8 2019-20 Enrollment Projections

After WSS Formula Restoration 4/30/2019

	PROJECTE	PROJECTED SPECIAL EDUCAT	ION					
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
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**

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After WSS Formula Restoration 4/30/2019

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

2019-20 Budget Allocation

Option - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
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		\$0
			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	0.20	\$24,472
	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	XXXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	54.20	\$5,956,313
Non-Staff A	<u>llocations</u>					
1000	Teaching	BBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,404
	Special Ed	BBS21263R0	Special Ed Therapy Supplies	5610		\$900
		BBS21273R0	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 Allo	ocation		\$53,055
	Equity Dollars	BBFxxxxxxx	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		\$0
			Total Non-St	aff Allocations		\$185,842
Title I & Lea	rning Assistance	Program (LAF	<u>2)</u>			
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 Developr	ment		\$0
		BBR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.50	\$60,161
	Budgeted Centra	ılly				
1000	Health Svcs		Nurse	2xxxxxxx	0.50	\$58,991
			Total Allocated/Budg	geted Centrally	0.50	\$58,991
			Total Allocatio	ns	55.20	\$6,261,307
					-	

After WSS Formula Restoration 4/30/2019

Louisa Boren STEM K-8 2019-20 Enrollment Projections

	PROJECTE	PROJECTED SPECIAL EDUCA	TION					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	52	7	-	14	1	Access K-5		
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

Option - Tier 4

			Dudwat Itania					
	Fund Fund Center		Budget Item	FTE	\$ Allocation			
Staffing Allo 1000	<u>cations</u> Library	OCA0122010	Librarian-Elementary	24101710	0.50	\$70,199		
1000	Prins Office	OCA0123010	Principal K-8	22103633	1.00	\$197,829		
	rillis Office	OCA0123010	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	1.00	\$03,948		
	Counseling	OCA0124010	Counselor-Middle School	24201416	0.50			
	Teaching	OCA0127010	Teacher-Elementary K-3			\$66,684		
	reaching	OCA0127010	•	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		
		0.510.107010	Certificated Core	23101190		\$0		
	CTE Support	OCA3427010	Teacher MSCTE	23202952		\$0		
	Special Ed	OCS21273R0	Teacher-Special Education	23301240	3.00	\$359,742		
		0.000.10777	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	OCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	XXXXXXXX		\$0		
			Total Staffing (F	TE) Allocation	35.90	\$4,142,402		
	_							
Non-Staff Al		0640127010	Pld. I dolo Torro Citared	20220542		¢ 4 677		
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 Allo	ocation		\$32,001		
	EquityDollars	OCFxxxxxxx	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	OCExxxx010	Above Model Discretionary	8888		\$0		
	-			aff Allocations		\$101,925		
				'				
<u>Title I & Lear</u>	rning Assistance	Program (LAF	21					
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 Developr	ment		\$0		
		OCR5127AZ0	Title I - Parent			\$0		
			Tota	al Title I & LAP	0.50	\$60,161		
				·				
<u>Allocated - B</u> 1000	Budgeted Centra Health Svcs	illy	Nurse	2xxxxxxx	0.30	¢3E 304		
1000	meaith SVCS		Total Allocated/Budg		0.30	\$35,394 \$35,394		
			i otai Allocateu/ budg	jeteu Centrally	0.50	Ψ33,334		
			Total Allocatio	ns	36.70	\$4,339,882		
					-	-		

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

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

2019-20 Budget Allocation

Option - Tier 4 After WSS Formula Restoration 4/30/2019

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc						
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	xxxxxxx		\$0
			Total Staffing (F	TE) Allocation	51.30	\$5,593,108
on-Staff All	ocations					
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
	2gua.	17(10327010	Bilingual Textual Materials	5641		\$30
	Per Pupil	PAAxxxxxx	Per Student Discretionary Allo			\$42,858
	EquityDollars		Per Student-in-poverty based			\$26,027
		PAA0123010	Head Start Administration			\$0,027
	Jaiel Alloc.	PAA0123010	Preschool Administration			\$0
		PAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$2,300
	Apovelviodei	FAEXXXXUIU		aff Allocations		\$119,537
			rotai non-st	ari Anocations		\$1 19,557
itle I & I ss==	ning Assistance	Program (I AD	n			
1A28	LAP	PAR55274B0	2 LAP - Instruction		0.30	\$36,096
IMZO	LAF				0.30	
1001	Title I	PAR55274N0	LAP - High Poverty LAP			\$0 \$0
1C01	Title I	PAR5127AY0	Title I - Instruction	n a n t		
		PAR5131AJ0	Title I - Professional Developm	nent		\$0 \$0
		PAK512/AZ0	Title I - Parent	I Tiale 1 0: 1 A.D.	-0.30	\$0
			Tota	al Title I & LAP	0.30	\$36,096
Allogated P	Idantod Cout	lls.				
Allocated - Bu 1000	udgeted Centra Health Svcs	шу	Nurco	20000000	0.50	¢E0 001
1000	rieaitii SVCS		Nurse Total Allocated/Budg	2xxxxxxx	0.50 0.50	\$58,991
			i otal Allocated/BUdg	jeteu Centrally	0.50	\$58,991
			Total Allocatio		52.10	\$5,807,732

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource	INTENSIVE CLASSROO	MS
К	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

Org Code PA	Model or Al	bov∈ Date	Budget Item	Funding Source Reason	Reason2	Sum of FTE
	Old Code	PA				

Option - Tier 4 After WSS Formula Restoration 4/30/2019

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc 1000		NCA0122010	Librarian Flomentary	24101710	1.00	\$140,398
1000	Library Prins Office	NCA0123010	Librarian-Elementary Principal K-8	22103633	1.00	\$140,398
	Fills Office	NCA0123010	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
	Counceline	NCA0124010	Counselor-Elem	24201418	2.00	\$131,696
	Counseling	NCA0124010	Counselor-Elem Counselor-Middle School	24201416	1.00	
	Taaabina	NC 4 0 1 2 7 0 1 0	Teacher-Elementary K-3	23101180-90	1.00	\$133,367
	Teaching	NCA0127010			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	XXXXXXX		\$0
			Total Staffing (I	TE) Allocation	55.00	\$6,339,480
Non-Staff All	<u>ocations</u>					
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
	J		Bilingual Textual Materials	5641		\$180
	Per Pupil	NCAxxxxxx	Per Student Discretionary Allo			\$67,462
	EquityDollars		Per Student-in-poverty based			\$17,652
	Other Alloc.	NCA0123010	Head Start Administration			\$0
	/	NCA0123010	Preschool Administration			\$0
		NCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
	Abovemoder	TTCLXXXXOTO	•	aff Allocations		\$134,301
			10441101130	an Anocations		\$134,301
Fitle I & Lear	ning Assistance	Program (I AP)			
1A28	LAP	_	LAP - Instruction		0.20	\$24,064
1840	LAF				0.20	
1001	Title I		LAP - High Poverty LAP			\$0
1C01	i itie i		Title I - Instruction	mant		\$0 \$0
		NCR5131AJ0	Title I - Professional Developr	nent		\$0
	-	NCR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$24,064
	udgeted Centra	<u>lly</u>		_		
1000	Health Svcs		Nurse	2xxxxxxx	0.50	\$58,991
			Total Allocated/Budg	eted Centrally	0.50	\$58,991
			Total Allocatio	ns	55.70	\$6,556,836

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	IS
К	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

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

HiPov1 Option - Tier 2

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

	•		1			<u> </u>
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>Cations</u> Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$140,398
1000	Prins Office	NSA0123010	Principal K-8	22103633	1.00	\$140,338
	Tillis Office	113/10/12/30/10	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	2.00	\$131,690
	Counseling	N3A0124010	Counselor-Middle School	24201416	0.50	•
	Taashina	NC 4 01 27010	Teacher-Elementary K-3			\$66,684
	Teaching	NSA0127010	•	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	0.10	\$12,236
	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 (F	TE) Allocation	47.60	\$5,478,058
on-Staff All						
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	NSAxxxxxxx	Per Student Discretionary Allo	cation		\$41,130
	EquityDollars	NSFxxxxxxx	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		Above Model Discretionary	8888		\$0
				aff Allocations		\$213,769
				l		
itle I & Lear	ning Assistance	Program (LAF	2)			
1A28	LAP	NSR55274B0			0.40	\$48,128
			LAP - High Poverty LAP			\$162,972
1C01	Title I		Title I - Instruction			\$197,208
•		NSR5131AJ0	Title I - Professional Developr	nent		\$21,912
			Title I - Parent			\$4,743
		NSKS121A20		al Title I & LAP	0.40	\$434,963
				•		
	udgeted Centra	lly				
1000	Health Svcs		Nurse	2xxxxxxx	0.50	\$58,991
			Total Allocated/Budg	eted Centrally	0.50	\$58,991
			w		10.50	#C 40F 704
			Total Allocatio	ns	48.50	\$6,185,781

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

	PROJECTE	D ENROLLMI	ENT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATI	ON
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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

Org Code NS

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

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

Option - Tier 4

Fund Staffing Allo	Fund Center		Budget Item		FTE	\$ Allocation
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$140,398
1000	Prins Office	TOA0123010	Principal K-8	22103633	1.00	\$140,338
	i illis Office	10/10/12/2010	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	1.00	\$03,348
	Counseling	TOA0124010	Counselor-Middle School	24201418	0.50	\$66,684
	Teaching	TO A 0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,143,050
	reaching	TOA0127010	•			
			Teacher-Elementary 4-5 Elem Teacher PCP	23101190	4.50	\$541,444
				23403483	1.50	\$180,482
			Teacher-Middle School	23201205	6.00	\$734,148
			MS Teacher PCP	23201205	1.50	\$182,518
		TO 10 10 TO 10	Certificated Core	23101190		\$0
	CTE Support	TOA3427010	Teacher MSCTE	23202952		\$0
	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	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	41.30	\$4,701,579
on-Staff All		TO 4 04 0 7 0 4 0	DILLIL T. C.: I	20220542		* 4 6 7 7
1000	Teaching	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,696
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$560
		TOS21273R0	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 Allo	cation		\$41,716
	EquityDollars	TOFxxxxxxx	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		\$0
				aff Allocations		\$128,039
				•		
itle I & Lear	ning Assistance	Program (LAF	2)			
1A28	LAP		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
			Title I - Parent			\$0
				al Title I & LAP	0.50	\$60,161
	udgeted Centra	lly				.
1000	Health Svcs		Nurse	2xxxxxxx	0.40	\$47,192
			Total Allocated/Budg	eted Centrally	0.40	\$47,192
			Total Allocatio	ns	42.20	\$4,936,971
			i otal Allocatio		72.20	ψ-1,550,51 1

TOPS K-8 2019-20 Enrollment Projections

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

Model or Ab	bove Date	Budget Item	Funding Source Reason	Reason2	Sum
Org Code	TO				

MIDDLE SCHOOLS

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- Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .			<u>'</u>		
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	xxxxxxxx		\$0
			Total Staffing (I	FTE) Allocation	53.80	\$6,167,037
			•	_		
Non-Staff A	<u>llocations</u>					
1000	Teaching	AKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	_		Copier	0510		\$25,328
	Special Ed	AKS21263R0	Special Ed Therapy Supplies	5610		\$880
	-	AKS21273R0	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	AKAxxxxxxx	Per Student Discretionary Allo	cation		\$61,858
	EquityDollars	AKFxxxxxxx	Per Student-in-poverty based			\$274,725
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AKExxxx010	Above Model Discretionary	8888		\$0
				aff Allocations		\$407,835
				_		
Title I & Lea	rning 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 Developm	nent		\$34,898
		AKR5127AZ0	Title I - Parent			\$6,159
				al Title I & LAP	1.00	\$691,689
				_		
Allocated - E	Budgeted Centra	lly				
1000	Health Svcs	-	Nurse		0.50	\$58,991
			Total Allocated/Budg	geted Centrally	0.50	\$58,991
			Total Allocatio	ns	55.30	\$7,325,552

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
6	209	213	46	182	24	Access K-5	-
7	237	234	42	139	24	Access 6-8	
8 _	191	192	33	174	15	Social/Emotional	
Total	637	639	121	495	63	Focus	-
	-	-	-	-	-	Distinct	2.0
						Medically Fragile	-
AAFTE Adjusted						Deaf/Hard of Hearing	-
for Contact Time 542.2		542.2				Moderate Intensive	2.0

AK -- Aki Kurose MS Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code AK

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

Intnl Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .			•		
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	XXXXXXX		\$0
			Total Staffing (I	TE) Allocation	67.70	\$7,755,198
Non-Staff A						
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
		5)//	Bilingual Textual Materials	5641		\$1,400
	Per Pupil	DYAxxxxxxx	Per Student Discretionary Allo			\$83,856
	EquityDollars		Per Student-in-poverty based			\$326,895
	Other Alloc.	DYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DYExxxx010	Above Model Discretionary	8888		\$0
			iotai Non-St	aff Allocations		\$501,783
Title I & I ea	rning Assistance	Program (I A P	1			
1A28	LAP	DYR55274B0	LAP - Instruction		0.40	\$48,943
IALU	E/NI	DYR55274N0	LAP - High Poverty LAP		0.40	\$259,825
1C01	Title I	DYR5127AY0	Title I - Instruction			\$363,118
1001	iide i	DYR5131AJ0	Title I - Professional Developm	nent		\$40,347
		DYR5127AZ0	Title I - Parent	icit		\$5,903
		DINSIZIAZO		al Title I & LAP	0.40	\$ 718,136
			100	ar ritie i & LAF		
Allocated - F	Budgeted Centra	llv				
1000	Health Svcs		Nurse		0.50	\$58,991
			Total Allocated/Budg	eted Centrally	0.50	\$58,991
			· · · · · · · · · · · · · · · · ·	,,		
			Total Allocatio	ns	68.60	\$9,034,108

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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	
Total	852	846	140	589	118	Focus	-
	-	-	-	-	-	Distinct	1.0
						Medically Fragile	-
AAFTE Adjusted						Deaf/Hard of Hearing	-
for Contact Time 724.8						Moderate Intensive	3.0

DY -- Denny MS **Allocations Above Weighted Staffing Standards**

DY

Allocation as of 2/26/2019

Org Code Model or Above Date **Budget Item** Funding Source Reason Reason2 Sum of FTE

-	-	Tier 4
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Fund	Fund Center		Budget Item		FTE	\$ Allocation		
Staffing Allo	ocations .			<u>'</u>				
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$148,103		
	Prins Office	ECA0123010	Principal-MS	22301755	1.00	\$202,073		
	Coations Library ECA0122010 Librarian-MS Prins Office ECA0123010 Principal-MS Assistant Principal Admin Secretary - MS Attendance Spec II -	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	-	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		
			Teacher-Special Education	23301240	10.00	\$1,199,140		
	•		-	39106860	13.00	\$893,568		
	Bilingual	ECT6527010	•	2330117x	1.00	\$128,733		
			Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxxx		\$0		
			Total Staffing (
			3.	-				
Non-Staff A	<u>llocations</u>							
1000		ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677		
	-		•	0510		\$28,396		
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610		\$800		
	•			5610		\$7,630		
				20220640		\$31,615		
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$481		
	_		Bilingual Textual Materials	5641		\$370		
	Per Pupil	ECAxxxxxx	Per Student Discretionary Allo			\$128,223		
	-		Per Student-in-poverty based			\$63,825		
			SAEOP Peak-load Allocation	3062		\$2,500		
			Above Model Discretionary	8888		\$0		
			-	aff Allocations		\$268,517		
Title I & Lea	rning Assistance	Program (LAP	")					
1A28					0.30	\$36,707		
			LAP - High Poverty LAP			\$0		
1C01	Title I					\$0		
			Title I - Professional Developn	nent		\$0		
				-		\$0		
				al Title I & LAP	0.30	\$36,707		
Allocated - F	Budgeted Centra	llv						
1000	-		Nurse		0.50	\$58,991		
			Total Allocated/Budg	neted Centrally	0.50	\$58,991		
			. ota. Anocacca, bad	, centially				
			Total Allocation	ns	77.70	\$9,151,451		
			Total Allocation			40,.01,.01		

	PROJECTE	PROJECTED SPECIAL EDUCATION					
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
6	363	362	15	35	27	Access K-5	-
7	365	363	11	44	20	Access 6-8	
8	322	320	11	36	16	Social/Emotional	
Total	1,050	1,045	37	115	63	Focus	-
	-	-	-	-	-	Distinct	2.0
						Medically Fragile	-
AAFTE Adjusted						Deaf/Hard of Hearing	-
for Contact Time 974.0						Moderate Intensive	2.0

EC -- Eckstein MS Allocations Above Weighted Staffing Standards

Org Code EC

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

Intnl

Tier 4

Fund	Fund Center		Budget Item	FTE	\$ Allocation	
Staffing Allo						
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	2.80	\$373,428
			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 (I	FTE) Allocation	62.70	\$7,536,834
Non-Staff A	<u>llocations</u>					
1000	Teaching	HAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Copier	0510		\$22,807
	Special Ed	HAS21263R0	Special Ed Therapy Supplies	5610		\$480
		HAS21273R0	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	HAAxxxxxx	Per Student Discretionary Allo			\$129,921
	EquityDollars		Per Student-in-poverty based			\$47,730
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$233,185
Tida Lockar		D /I A D	、			
	rning Assistance	_			0.20	¢24.472
1A28	LAP		LAP - Instruction		0.20	\$24,472
1001	Tial - I	HAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HAR5127AY0	Title I - Instruction			\$0
		HAR5131AJ0	Title I - Professional Developm	nent		\$0
		HAR5127AZ0	Title I - Parent	LTU. LO. LAD	0.20	\$0
			lota	al Title I & LAP	0.20	\$24,472
Allogated	Budgatad Cantur	II.				
	Budgeted Centra Health Svcs	шу	Nurco		0.50	\$58,991
1000	meaith SVCS		Nurse Total Allocated/Budg	atad Cantrally	0.50 0.50	
			rotal Allocated/Budg	jeteu Centrally	0.50	\$58,991
			Total Allocatio	ns	63.40	\$7,853,482
			i otal Allocatio		33.70	Ψ.,033, 1 02

	PROJECTED	ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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	-
AAFTE Adjuste	d					Deaf/Hard of Hearing	-
for Contact 1	Гіте	949.8				Moderate Intensive	1.0

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

Org Code HA				
Model or Above Date	Budget Item	Funding Sourc∈ Reason	Reason2	Sum of FTE

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

-	-	Tie

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
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	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	68.20	\$8,002,094
Non-Staff Al	<u>llocations</u>					
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 Allo	cation		\$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-St	aff Allocations		\$324,795
Title I & Lea	rning Assistance	Program (LAP	1			
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 Developn	nent		\$0
		JMR5127AZ0	Title I - Parent			\$0
	-		Tot	al Title I & LAP	1.00	\$122,358
Allocated - B	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$58,991
			Total Allocated/Budg	geted Centrally	0.50	\$58,991
			•	•		
			Total Allocatio	ns	69.70	\$8,508,238

	PROJECTED	ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	ATION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	/IS
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	-
AAFTE Adjuste	d					Deaf/Hard of Hearing	-
for Contact	Гіте	909.4				Moderate Intensive	2.0

JM -- Jane Addams MS Allocations Above Weighted Staffing Standards

Org Code JM					
Model or Above Da	e <u>Budg</u>	et Item Funding S	ource Reason F	Reason2 S	Sum of FTE

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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		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 (I		66.50	\$7,733,055
			3 .	-		
Ion-Staff A	<u>llocations</u>					
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	MAAxxxxxx	Per Student Discretionary Allo	cation		\$133,931
	EquityDollars	MAFxxxxxxx	Per Student-in-poverty based			\$87,135
	Other Alloc.	MAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MAExxxx010	Above Model Discretionary	8888		\$0
				aff Allocations		\$267,175
				-		
itle I & Lea	rning Assistance	Program (LAP)	1			
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 Developm	nent		\$0
		MAR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	1.00	\$122,358
				-		
Allocated - E	<u> Budgeted Centra</u>	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$58,991
			Total Allocated/Budg	geted Centrally	0.50	\$58,991
				-		
			Total Allocation	ns	68.00	\$8,181,579

	PROJECTED	ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDU	CATION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROO	OMS
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	-
AAFTE Adjuste	ed					Deaf/Hard of Hearing	-
for Contact	Time	902.6				Moderate Intensive	1.0

MA -- Madison MS Allocations Above Weighted Staffing Standards

Org Code MA

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

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

	Tier 4
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Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloca	ations					
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		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
			Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F		40.90	\$4,644,544
			3.	· I		
Ion-Staff Allo	ocations					
1000	Teaching	MCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	3		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
	3 ·		Bilingual Textual Materials	5641		\$90
	Per Pupil	MCAxxxxxx	Per Student Discretionary Allo			\$55,591
	EquityDollars		Per Student-in-poverty based			\$43,845
	Other Alloc.	MCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
				aff Allocations		\$152,703
itle I & Learn	ing Assistance	Program (LAP)	1			
1A28	LAP	-	LAP - Instruction		0.30	\$36,707
-			LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
- ·		MCR5131AJ0	Title I - Professional Developm	nent		\$0
			Title I - Parent			\$0
				al Title I & LAP	0.30	\$36,707
			1000			
Allocated - Ru	dgeted Centra	llv				
1000	Health Svcs	 y .	Nurse		0.50	\$58,991
1000			Total Allocated/Budg	eted Centrally	0.50	\$58,991
			i otal Allocateu/ Buug	cted Cellulally	0.50	- 430,33 1
			Total Allocation	ne	41.70	\$4,892,945
			i Otal Allocatio	113	41.70	ψ 4 ,032,343

	PROJECTED	ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDU	CATION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROO	OMS
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
AAFTE Adjuste	ed					Deaf/Hard of Hearing	-
for Contact	Time	435.4				Moderate Intensive	1.0

MC -- McClure MS Allocations Above Weighted Staffing Standards

Post Recom	mended Total					0.5
	5/8/2019	AP MS	Mitigation	Mitigation	After Lock	0.5
Post Recom	<u>nmended</u>					
Above	<u>Date</u>	<u>= uu, ot 110111</u>	<u></u>	<u></u>		<u> </u>
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Org Code	MC					

Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .		•	<u>.</u>		
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 (I	FTE) Allocation	43.20	\$4,907,415
				•		
Non-Staff A	<u>llocations</u>					
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	MYAxxxxxx	Per Student Discretionary Allo	cation		\$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-St	aff Allocations		\$231,092
				•		
Title I & Lea	rning 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 Developm	nent		\$0
		MYR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.40	\$48,943
				•		
Allocated - E	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.50	\$58,991
			Total Allocated/Budg	geted Centrally	0.50	\$58,991
			Total Allocatio	ns	44.10	\$5,246,441
					-	

	PROJECTED	ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUC	ATION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROO	MS
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	-
AAFTE Adjust	ed					Deaf/Hard of Hearing	-
for Contact	Time	467.0				Moderate Intensive	1.0

(SM4i)

MY -- Meany MS Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code MY

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

Intnl

Tier 3

76.40

\$9,882,089

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo						
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	MRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	74.90	\$8,779,610
on-Staff Al	locations					
1000	Teaching	MRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reacting	WITCHOTZ 7010	Copier	0510		\$33,588
	Special Ed	MRS21263R0	Special Ed Therapy Supplies	5610		\$760
	Special Eu	MRS21273R0	Special Ed Supplies	5610		\$6,860
		WINSETETSNO	IEP Writing Stipend	20220640		\$31,615
	Bilingual	MRT6527010	Translation & Interpretation	3062		\$2,379
	Diiiiigaai	WII(10327010	Bilingual Textual Materials	5641		\$1,830
	Per Pupil	MRAxxxxxx	Per Student Discretionary Allo			\$117,532
	EquityDollars		Per Student-in-poverty based			\$368,520
	Other Alloc.	MRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MRExxxx010	Above Model Discretionary	8888		\$0
	Abovewoder	IVIINEXXXXXXIIV		aff Allocations		\$570,261
			10(411101115)			4510,201
itle I & Lear	ning Assistance	Program (LAP	<u>)</u>			
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 Developm	nent		\$0
		MRR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	1.00	\$473,227
Mosatad B	udgeted Contro	llv				
	udgeted Centra	<u>ну</u>				
1000	Health Svcs		Nurse		0.50	\$58,991

Total Allocations

	PROJECTE	ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	S
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	-
AAFTE Adjuste	ed					Deaf/Hard of Hearing	-
for Contact	Time	939.8				Moderate Intensive	2.0

MR -- Mercer MS Allocations Above Weighted Staffing Standards

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

Other Alloc.

AboveModel REExxxx010

REE0123010

2019-20 Budget Allocation

\$2,500

\$279,070

\$0

	-	-	Tier 3	After WSS Fo	rmula Restora	tion 4/30/2019
Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing All	ocations		•			
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	XXXXXXX		\$0
			Total Staffing (FTE) Allocation	61.20	\$7,121,970
on-Staff A	<u>Illocations</u>					
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	REAxxxxxx	Per Student Discretionary Allo	ocation		\$111,836
	EquityDollars	REFxxxxxxx	Per Student-in-poverty based	Allocation		\$112,110
			· · · · · · · · · · · · · · · · · · ·			

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
llocated -	Budgeted Centr	ally			
1000	Health Svcs		Nurse	0.50	\$58,991
			Total Allocated/Budgeted Centrally	0.50	\$58,991

SAEOP Peak-load Allocation

Above Model Discretionary

Total Allocations 62.30 \$7,533,446

3062

8888

Total Non-Staff Allocations

	PROJECTE	ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCA	TION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	S
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	-
AAFTE Adjuste	d					Deaf/Hard of Hearing	-
for Contact	Гіте	810.4				Moderate Intensive	2.0

RE -- Robert Eaglestaff MS Allocations Above Weighted Staffing Standards

Org Code RE				
Model or Above Date	Budget Item	Funding Source Reason	Reason2	Sum of FTE

_			
	-	-	Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			'		
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	xxxxxxx		\$0
	-		Total Staffing (I	FTE) Allocation	43.80	\$5,151,095
				•		
Non-Staff A	<u>llocations</u>					
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	WAAxxxxxx	Per Student Discretionary Allo	cation		\$71,003
	EquityDollars	WAFxxxxxx	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-St	aff Allocations		\$253,935
	rning Assistance	_				
1A28	LAP		LAP - Instruction		1.00	\$122,358
			LAP - High Poverty LAP			\$0
1C01	Title I	WAR5127AY0	Title I - Instruction			\$0
			Title I - Professional Developm	nent		\$0
		WAR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	1.00	\$122,358
				_		
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$58,991
			Total Allocated/Budg	geted Centrally	0.50	\$58,991
				_		
			Total Allocatio	ns	45.30	\$5,586,379
					_	

	PROJECTE	PROJECTED SPECIAL EDUC	CATION				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROO	MS
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	-
AAFTE Adjust	:ed					Deaf/Hard of Hearing	-
for Contact	Time	558.0				Moderate Intensive	1.0

WA -- Washington MS Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code	WA	

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	44.40	\$5,162,416
				_		
Non-Staff A	<u>llocations</u>					
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 Allo	cation		\$74,210
	EquityDollars	WHFxxxxxxx	Per Student-in-poverty based			\$44,955
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WHExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	taff Allocations		\$167,056
	rning Assistance	-				
1A28	LAP		LAP - Instruction		0.30	\$36,707
			LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
			Title I - Professional Developn	nent		\$0
		WHR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.30	\$36,707
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$58,991
			Total Allocated/Budg	geted Centrally	0.50	\$58,991
			Total Allocatio	ns	45.20	\$5,425,170

	PROJECTE	PROJECTED SPECIAL EDUC	ATION				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOF	MS
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	-
AAFTE Adjuste	ed					Deaf/Hard of Hearing	-
for Contact	Time	543.2				Moderate Intensive	1.0

WH -- Whitman MS Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code	WH	

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

HIGH SCHOOLS

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112.60 \$13,977,853

After WSS Formula Restoration 4/30/2019

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	ıer	Δ

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo					·	
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	3.30	\$0
	, overviouei	222,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	111.00	\$13,216,104
			i otai otaining (\$15,E10,104
4-Credit Au	<u>igment</u>					
1000	Teaching	BDA0127240	24-Credit Funding			\$100,096
			Total Staffing ((FTE) Allocation		\$100,096
on-Staff A						
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
			DUI IT A LAGARITA			
			Bilingual Textual Materials	5641		\$340
	Per Pupil	BDAxxxx010	Per Student Discretionary Allo			\$340 \$203,027
	Per Pupil EquityDollars		_	ocation		\$340
	•		Per Student Discretionary Allo	ocation		\$340 \$203,027
	EquityDollars	BDFxxxx010	Per Student Discretionary Allo Per Student-in-poverty based	ocation Allocation		\$340 \$203,027 \$102,989
	EquityDollars	BDFxxxx010 BDA0124010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	ocation Allocation 8888		\$340 \$203,027 \$102,989 \$42,262
	EquityDollars	BDFxxxx010 BDA0124010 BDAxxxx010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	Allocation 8888 8888		\$340 \$203,027 \$102,989 \$42,262 \$12,000
	EquityDollars Other Alloc.	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	ecation Allocation 8888 8888 3062		\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500
	EquityDollars Other Alloc.	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	ecation Allocation 8888 8888 3062 8888		\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500
	EquityDollars Other Alloc.	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	ecation Allocation 8888 8888 3062 8888		\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500 \$0 \$468,012
<u>itle I & Lea</u> 1A28	EquityDollars Other Alloc.	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	ecation Allocation 8888 8888 3062 8888	0.60	\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500
	EquityDollars Other Alloc. AboveModel rning Assistance	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	ecation Allocation 8888 8888 3062 8888	0.60	\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500 \$0 \$468,012
	EquityDollars Other Alloc. AboveModel rning Assistance	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010 Program (LAP BDR55274B0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction	ecation Allocation 8888 8888 3062 8888	0.60	\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500 \$0 \$468,012
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010 Program (LAP BDR55274B0 BDR55274N0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP	Allocation 8888 8888 3062 8888 Staff Allocations	0.60	\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500 \$0 \$468,012 \$75,660 \$0
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDFxxxx010 BDA0124010 BDAxxxx010 BDE0123010 BDExxxx010 Program (LAP BDR55274B0 BDR55274N0 BDR55127AY0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction	Allocation 8888 8888 3062 8888 Staff Allocations	0.60	\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500 \$0 \$468,012 \$75,660 \$0
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDFxxxx010 BDA0124010 BDA0123010 BDE0123010 BDExxxx010 Program (LAP BDR55274B0 BDR55274N0 BDR5127AY0 BDR5131AJ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation 8888 8888 3062 8888 Staff Allocations	0.60	\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500 \$0 \$468,012 \$75,660 \$0 \$0
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDFxxxx010 BDA0124010 BDA0123010 BDE0123010 BDExxxx010 Program (LAP BDR55274B0 BDR55274N0 BDR5127AY0 BDR5131AJ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation 8888 8888 3062 8888 taff Allocations		\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500 \$0 \$468,012 \$75,660 \$0 \$0 \$0
1A28 1C01 <u>Allocated - E</u>	EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	BDFxxxx010 BDA0124010 BDA0123010 BDE0123010 BDExxxx010 Program (LAP BDR55274B0 BDR55274N0 BDR5127AY0 BDR5131AJ0 BDR5127AZ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent Total	Allocation 8888 8888 3062 8888 taff Allocations	0.60	\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500 \$0 \$468,012 \$75,660 \$0 \$0 \$0 \$75,660
1A28 1C01	EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	BDFxxxx010 BDA0124010 BDA0123010 BDE0123010 BDExxxx010 Program (LAP BDR55274B0 BDR55274N0 BDR5127AY0 BDR5131AJ0 BDR5127AZ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation 8888 8888 3062 8888 staff Allocations		\$340 \$203,027 \$102,989 \$42,262 \$12,000 \$2,500 \$0 \$468,012 \$75,660 \$0 \$0 \$0

Total Allocations

	PROJECTED ENROLLMENT FOR WSS MODEL					PROJECTED SPECIAL EDUCATION	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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 Adjuste	ed						-
for Contact	Time	1,562.8					-

BD -- Ballard HS Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code BD

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

Intnl

Tier 2

Allocation as of 2/26/2019

Staffing Allo	Fund Center		Budget Item		FTE	\$ Allocation
1000	<u>cations</u>					
	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
		61140400040	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
	Rilingual	CUT6527010	Special Ed Asst/ISE	39106860 2330117x	19.00	\$1,305,984
	Bilingual	SHT6527010 SHExxxx010	Teacher-Bilingual		3.80	\$489,185
	AboveModel	SHEXXXXVIU	Above Model Teaching Staff Above Model Other Staff	23xxxxxx xxxxxxxx		\$0 \$0
	-			FTE) Allocation	87.10	\$9,841,758
			Total Starring (r re, Anocación	07.10	\$5,041,130
4-Credit Au	<u>igment</u>					
1000	Teaching	SHA0127240	24-Credit Funding			\$176,551
			Total Staffing (FTE) Allocation		\$176,551
on-Staff A						
1000	Teaching	SHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Copier	0510		\$21,272
				5610		
	=	SHS21263R0	Special Ed Therapy Supplies			\$690
	Special Ed	SHS21273R0	Special Ed Supplies	5610		\$12,100
		SHS21273R0	Special Ed Supplies IEP Writing Stipend	5610 20220640		\$12,100 \$50,584
	Bilingual		Special Ed Supplies IEP Writing Stipend Translation & Interpretation	5610 20220640 3062		\$12,100 \$50,584 \$2,145
	Bilingual	SHS21273R0 SHT6527010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	5610 20220640 3062 5641		\$12,100 \$50,584 \$2,145 \$1,650
	Bilingual Per Pupil	SHS21273R0 SHT6527010 SHAxxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	5610 20220640 3062 5641 cation		\$12,100 \$50,584 \$2,145 \$1,650 \$106,628
	Bilingual Per Pupil EquityDollars	SHS21273R0 SHT6527010 SHAxxxx010 SHFxxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	5610 20220640 3062 5641 cation Allocation		\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608
	Bilingual Per Pupil	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	5610 20220640 3062 5641 cation Allocation 8888		\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903
	Bilingual Per Pupil EquityDollars	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	5610 20220640 3062 5641 cation Allocation 8888 8888		\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000
	Bilingual Per Pupil EquityDollars Other Alloc.	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation	5610 20220640 3062 5641 cation Allocation 8888 8888 3062		\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500
	Bilingual Per Pupil EquityDollars	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888		\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500
	Bilingual Per Pupil EquityDollars Other Alloc.	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	5610 20220640 3062 5641 cation Allocation 8888 8888 3062		\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500
itle I & Lear	Bilingual Per Pupil EquityDollars Other Alloc.	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888		\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500
<u>itle I & Lea</u> 1A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888	1.00	\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500
	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888	1.00	\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500 \$0
	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010 Program (LAP SHR55274B0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888	1.00	\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500 \$0 \$636,757
1A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010 Program (LAP SHR55274B0 SHR55274N0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500 \$0 \$636,757 \$126,100 \$321,401
1A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010 Program (LAP SHR55274B0 SHR55274N0 SHR5127AY0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500 \$0 \$636,757 \$126,100 \$321,401 \$0
1A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHAXXXX010 SHE0123010 SHEXXXX010 Program (LAP SHR55274B0 SHR55274N0 SHR5127AY0 SHR5131AJ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500 \$0 \$636,757 \$126,100 \$321,401 \$0 \$0
1A28 1C01	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHE0123010 SHE0123010 Program (LAP SHR55274B0 SHR55274N0 SHR5127AY0 SHR5131AJ0 SHR5127AZ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 taff Allocations		\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500 \$0 \$636,757 \$126,100 \$321,401 \$0 \$0 \$0
1A28 1C01 	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHE0123010 SHE0123010 Program (LAP SHR55274B0 SHR55274N0 SHR5127AY0 SHR5131AJ0 SHR5127AZ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent Total	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500 \$0 \$636,757 \$126,100 \$321,401 \$0 \$0 \$0 \$0
1A28 1C01	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SHS21273R0 SHT6527010 SHAXXXX010 SHFXXXX010 SHA0124010 SHE0123010 SHE0123010 Program (LAP SHR55274B0 SHR55274N0 SHR5127AY0 SHR5131AJ0 SHR5127AZ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 taff Allocations		\$12,100 \$50,584 \$2,145 \$1,650 \$106,628 \$359,608 \$62,903 \$12,000 \$2,500 \$0 \$636,757 \$126,100 \$321,401 \$0 \$0 \$0

Total Allocations	89.10	\$11,220,548	
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for Contact Time

Org Code

SH

	PROJECTE	D ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
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 Adjust	ed					

SH -- Chief Sealth HS Allocations Above Weighted Staffing Standards

795.4

Allocation as of 2/26/2019

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

Tier 3

After WSS Formula Restoration 4/30/2019

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo		CL 4.0122012	Liberation IIC	24101712	1.00	¢150.240
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	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	59.50	\$7,103,746
4-Credit Aı	uament					
1000	Teaching	CLA0127240	24-Credit Funding			\$95,779
				FTE) Allocation		\$95,779
			Bldg Ldrshp Team Stipend 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
	J		Bilingual Textual Materials	5641		\$710
	Per Pupil	CLAxxxx010	Per Student Discretionary Allo			\$96,943
	EquityDollars		Per Student-in-poverty based			\$250,929
	Other Alloc.	CLA0124010	Running Start Administration			\$45,400
		CLAxxxx010	Credit Retreival Allocation	8888		\$12,000
		CLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
				taff Allocations		\$460,017
		_				
	rning Assistance	-				* · · · · ·
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 Developr	nent		\$0
		CLR5127AZ0	Title I - Parent			\$0
			Tot	tal Title I & LAP	1.00	\$390,361
Allocated - I	Budgeted Centra	llv				
Allocated - I	Budgeted Centra Health Svcs	lly	Nurse		1.00	\$117,981
	-	lly	Nurse Total Allocated/Bud	geted Centrally	1.00 1.00	\$117,981 \$117,981
	-	lly		geted Centrally		
	-	lly				

	PROJECTE	D ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCAT	ION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	5
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 Adjuste	d						-
for Contact	Time	741.6					-

CL -- Cleveland HS Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code CL

Model or Above Date Budget Item Funding Sourc∈ Reason Reason2 Sum of FTE

Tier 2

Allocation as of 2/26/2019

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc						
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	xxxxxxx		\$0
	-		Total Staffing (FTE) Allocation	82.30	\$9,611,181
			_			
24-Credit Au	<u>gment</u>					
1000	Teaching	FRA0127240	24-Credit Funding	_		\$180,287
			Total Staffing (FTE) Allocation		\$180,287
Non-Staff All						
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 Allo			\$118,582
	EquityDollars		Per Student-in-poverty based			\$417,646
	Other Alloc.	FRA0124010	Running Start Administration			\$42,845
		FRAxxxx010	Credit Retreival Allocation	8888		\$12,000
		FRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	FRExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$677,602
	ning Assistance	-			4.00	4105100
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 Developn	nent		\$0
		FRR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	1.00	\$516,683
AU =						
	udgeted Central	<u>lly</u>	Norma		4.00	£447.001
1000	Health Svcs		Nurse Tatal Alla anta d'Ocad		1.00	\$117,981
			Total Allocated/Bud	geted Centrally	1.00	\$117,981
				g:y		,,00

84.30 \$11,103,734

Total Allocations

	PROJECTE	O ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
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 Adjuste	ed					
for Contact	Time	903.4				-

FR -- Franklin HS Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code FR

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

2019-20 Budget Allocation

Tier 3

After WSS Formula Restoration 4/30/2019

C+- ff: All-	Fund Center		Budget Item		FTE	\$ Allocation
<u>Statting Allo</u>	cations					
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	XXXXXXX		\$0
			Total Staffing (FTE) Allocation	92.00	\$11,073,194
4-Credit Au	-					
1000	1000 Teaching GA		24-Credit Funding		\$158,431	
			Total Staffing (FIE) Allocation		\$158,431
lon-Staff Al		C 4 4 0 4 0 7 0 4 0	BULLET CO.	202205.42		* 4 6 7 7
1000	Teaching	GAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
	C	CAC212C2D0	Copier	0510		\$40,252
	Special Ed	GAS21263R0	Special Ed Therapy Supplies	5610		\$530 ¢c.010
		GAS21273R0	Special Ed Supplies	5610		\$6,010
	Bilingual	GAT6527010	IEP Writing Stipend	20220640 3062		\$30,350 \$1,079
	ышпдиаг	GA1652/010	Translation & Interpretation			
			Dilia accel Tacatoral Mastariala	FC 41		
	Day Dunil	CA Avana (010	Bilingual Textual Materials	5641		\$830
	Per Pupil	GAAxxxx010	Per Student Discretionary Allo	cation		\$830 \$167,952
	EquityDollars	GAFxxxx010	Per Student Discretionary Allo Per Student-in-poverty based	cation Allocation		\$830 \$167,952 \$271,982
	•	GAFxxxx010 GAA0124010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	cation Allocation 8888		\$830 \$167,952 \$271,982 \$107,200
	EquityDollars	GAFxxxx010 GAA0124010 GAAxxxx010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	cation Allocation 8888 8888		\$830 \$167,952 \$271,982 \$107,200 \$12,000
	EquityDollars Other Alloc.	GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation	Allocation 8888 8888 3062		\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500
	EquityDollars	GAFxxxx010 GAA0124010 GAAxxxx010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	cation Allocation 8888 8888 3062 8888		\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500
	EquityDollars Other Alloc.	GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	Allocation 8888 8888 3062		\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500
itle I & Lea	EquityDollars Other Alloc.	GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	cation Allocation 8888 8888 3062 8888		\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500
	EquityDollars Other Alloc. AboveModel	GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	cation Allocation 8888 8888 3062 8888	1.00	\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500 \$0 \$645,362
<u>itle I & Lear</u> 1A28	EquityDollars Other Alloc.	GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010 Program (LAP)	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction	cation Allocation 8888 8888 3062 8888	1.00	\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500 \$0 \$645,362
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR55274N0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP	cation Allocation 8888 8888 3062 8888	1.00	\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500 \$0 \$645,362 \$126,100 \$0
	EquityDollars Other Alloc. AboveModel	GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR55274N0 GAR5127AY0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction	Allocation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500 \$0 \$645,362 \$126,100 \$0 \$0
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	GAFXXXX010 GAA0124010 GAAXXXX010 GAE0123010 GAEXXXX010 Program (LAP) GAR55274B0 GAR55274N0 GAR5127AY0 GAR5131AJ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	Allocation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500 \$0 \$645,362 \$126,100 \$0 \$0
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	GAFxxxx010 GAA0124010 GAAxxxx010 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR55274N0 GAR5127AY0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation Allocation 8888 8888 3062 8888 taff Allocations		\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500 \$0 \$645,362 \$126,100 \$0 \$0 \$0
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	GAFXXXX010 GAA0124010 GAAXXXX010 GAE0123010 GAEXXXX010 Program (LAP) GAR55274B0 GAR55274N0 GAR5127AY0 GAR5131AJ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500 \$0 \$645,362 \$126,100 \$0 \$0
1A28 1C01	AboveModel AboveModel AboveModel AboveModel Tritle I	GAFXXXX010 GAA0124010 GAAXXXX010 GAE0123010 GAEXXXX010 Program (LAP) GAR55274B0 GAR55274N0 GAR5127AY0 GAR5131AJ0 GAR5127AZ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation Allocation 8888 8888 3062 8888 taff Allocations		\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500 \$0 \$645,362 \$126,100 \$0 \$0 \$0
1A28 1C01	EquityDollars Other Alloc. AboveModel rning Assistance LAP	GAFXXXX010 GAA0124010 GAAXXXX010 GAE0123010 GAEXXXX010 Program (LAP) GAR55274B0 GAR55274N0 GAR5127AY0 GAR5131AJ0 GAR5127AZ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation Allocation 8888 8888 3062 8888 taff Allocations		\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500 \$0 \$645,362 \$126,100 \$0 \$0 \$0 \$126,100
1A28 1C01 Allocated - B	AboveModel AboveModel AboveModel AboveModel Triing Assistance LAP Title I	GAFXXXX010 GAA0124010 GAAXXXX010 GAE0123010 GAEXXXX010 Program (LAP) GAR55274B0 GAR55274N0 GAR5127AY0 GAR5131AJ0 GAR5127AZ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent Tot	Allocation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$830 \$167,952 \$271,982 \$107,200 \$12,000 \$2,500 \$0 \$645,362 \$126,100 \$0 \$0 \$0

94.00 \$12,121,068

Total Allocations

	PROJECTE	D ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
9	348	345	23	125	26	Access 1.
10	408	398	24	120	26	Social/Emotional 1.
11	400	350	19	126	21	Focus -
12	332	283	17	107	28	Distinct 1.
Total	1,488	1,376	83	478	101	Medically Fragile -
	-	-	-	-	-	Deaf/Hard of Hearing -
						Moderate Intensive 2.
FTE Adjuste	d					
for Contact	Time	1,294.8				-

GA -- Garfield HS Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code GA

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

Allocation as of 2/26/2019

Intnl Tier 3

	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo	<u>cations</u>					
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	XXXXXXX		\$0
			Total Staffing (FTE) Allocation	97.90	\$11,448,265
G 11: A						
-Credit Au 1000	<u>Igment</u> Teaching	INA0127240	24-Credit Funding			\$137,526
1000	reacting	111/10/12/240	Total Staffing (FTF) Allocation		\$137,526
				, , , , , , , , , , , , , , , , , , , ,		7.00/02
on-Staff Al	locations					
	Teaching	INA0127010	Bldg Ldrshp Team Stipend	20220543		\$4.677
1000	Teaching	INA0127010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,677 \$25,545
			Copier	0510		\$25,545
	Teaching Special Ed	INS21263R0	Copier Special Ed Therapy Supplies	0510 5610		\$25,545 \$740
			Copier Special Ed Therapy Supplies Special Ed Supplies	0510 5610 5610		\$25,545 \$740 \$10,010
	Special Ed	INS21263R0 INS21273R0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	0510 5610 5610 20220640		\$25,545 \$740 \$10,010 \$42,996
		INS21263R0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	0510 5610 5610		\$25,545 \$740 \$10,010 \$42,996 \$1,365
	Special Ed	INS21263R0 INS21273R0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	0510 5610 5610 20220640 3062 5641		\$25,545 \$740 \$10,010 \$42,996
	Special Ed	INS21263R0 INS21273R0 INT6527010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	0510 5610 5610 20220640 3062 5641		\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050
	Special Ed Bilingual Per Pupil	INS21263R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	0510 5610 5610 20220640 3062 5641		\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632
	Special Ed Bilingual Per Pupil EquityDollars	INS21263R0 INS21273R0 INT6527010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	0510 5610 5610 20220640 3062 5641 ccation Allocation		\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173
	Special Ed Bilingual Per Pupil EquityDollars	INS21263R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888		\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	INS21263R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010 INE0123010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888		\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000
	Special Ed Bilingual Per Pupil EquityDollars	INS21263R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010 INE0123010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	0510 5610 5610 20220640 3062 5641 exation Allocation 8888 8888 3062		\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	INS21263R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010 INE0123010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888		\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	INS21263R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010 INA0124010 INAXxxx010 INE0123010 INExxxx010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888		\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	INS21263R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010 INA0124010 INAXxxx010 INE0123010 INExxxx010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888	1.00	\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500
1000 tle I & Lear	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	INS21263R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010 INA0124010 INAxxxx010 INE0123010 INExxxx010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888	1.00	\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500 \$0
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	INS21263R0 INS21273R0 INT6527010 INAxxxx010 INFxxxx010 INA0124010 INAXxxx010 INE0123010 INExxxx010 Program (LAP INR55274B0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Si LAP - Instruction	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888	1.00	\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500 \$0 \$500,794
1000 i <u>tle I & Lear</u> 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	INS21263R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010 INE0123010 INEXXXX010 INEXXXX010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Si LAP - Instruction LAP - High Poverty LAP	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500 \$0 \$500,794
1000 i <u>tle I & Lear</u> 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	INS21263R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INAXXXX010 INE0123010 INEXXXX010 INEXXXX010 INR55274B0 INR55274N0 INR55274N0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Si LAP - Instruction LAP - High Poverty LAP Title I - Instruction	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500 \$0 \$500,794
1000 tle I & Lear 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	INS21263R0 INS21273R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INE0123010 INEXXXX010 INES5274R0 INR55274R0 INR5127AY0 INR5131AJ0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Si LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500 \$0 \$500,794 \$126,100 \$0 \$0
1000 tle I & Lear 1A28	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	INS21263R0 INS21273R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INE0123010 INEXXXX010 INES5274R0 INR55274R0 INR5127AY0 INR5131AJ0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Si LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888 taff Allocations		\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500 \$0 \$500,794 \$126,100 \$0 \$0 \$0
1000 itle I & Lear 1A28 1C01	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	INS21263R0 INS21273R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INE0123010 INEXXXX010 INES5274B0 INR55274B0 INR55274N0 INR5127AY0 INR5127AZ0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500 \$0 \$500,794 \$126,100 \$0 \$0 \$0 \$0
1000 i <u>tle I & Lear</u> 1A28 1C01	Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	INS21263R0 INS21273R0 INS21273R0 INT6527010 INAXXXX010 INFXXXX010 INA0124010 INE0123010 INEXXXX010 INES5274B0 INR55274B0 INR55274N0 INR5127AY0 INR5127AZ0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Si LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 taff Allocations		\$25,545 \$740 \$10,010 \$42,996 \$1,365 \$1,050 \$162,173 \$186,632 \$51,106 \$12,000 \$2,500 \$0 \$500,794 \$126,100 \$0 \$0 \$0

99.90 \$12,330,666

Total Allocations

	PROJECTE	D ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
9	402	400	24	91	28	Access 1
10	357	348	25	78	22	Social/Emotional 2
11	308	276	27	90	21	Focus -
12	319	255	29	69	30	Distinct 1
Total	1,386	1,279	105	328	101	Medically Fragile 1
	-	-	-	-	-	Deaf/Hard of Hearing -
						Moderate Intensive 4
ABFTE Adjuste	ed					
for Contact	for Contact Time 1,167.4				'	-

IN -- Ingraham HS Allocations Above Weighted Staffing Standards

Org Code

IN

Allocation as of 2/26/2019

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

After WSS Formula Restoration 4/30/2019

. ##i.a. a. A	Fund Center		Budget Item		FTE	\$ Allocation
_	ocations			0.4404=35		A
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
		LCTCFOTO16	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	- 22.00	\$0
			Total Staffing (FIE) Allocation	39.90	\$4,835,801
Credit A	<u>ugment</u>					
1000	Teaching	LCA0127240	24-Credit Funding			\$83,956
			Total Staffing (FTE) Allocation		\$83,956
n-Staff A	llocations					
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	IEP Writing Stipend Translation & Interpretation	20220640 3062		\$9,485 \$78
			Translation & Interpretation Bilingual Textual Materials	3062 5641		\$78 \$60
	Per Pupil	LCAxxxx010	Translation & Interpretation	3062 5641		\$78
		LCAxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	3062 5641 ocation		\$78 \$60
	Per Pupil	LCAxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	3062 5641 cation Allocation 8888		\$78 \$60 \$66,736 \$19,346 \$0
	Per Pupil EquityDollars	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	3062 5641 ccation Allocation 8888 8888		\$78 \$60 \$66,736 \$19,346
	Per Pupil EquityDollars	LCAxxxx010 LCFxxxx010 LCA0124010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	3062 5641 cation Allocation 8888		\$78 \$60 \$66,736 \$19,346 \$0
	Per Pupil EquityDollars	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	3062 5641 ccation Allocation 8888 8888		\$78 \$60 \$66,736 \$19,346 \$0 \$12,000
	Per Pupil EquityDollars Other Alloc.	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	3062 5641 ecation Allocation 8888 8888 3062		\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500
	Per Pupil EquityDollars Other Alloc.	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010 LCExxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	3062 5641 exation Allocation 8888 8888 3062 8888		\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500 \$450,000
	Per Pupil EquityDollars Other Alloc. AboveModel	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010 LCExxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	3062 5641 exation Allocation 8888 8888 3062 8888		\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500 \$450,000 \$586,322
<u>le I & Lea</u> 1A28	Per Pupil EquityDollars Other Alloc.	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010 LCExxxx010 Program (LAP	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	3062 5641 exation Allocation 8888 8888 3062 8888	0.60	\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500 \$450,000 \$586,322
1A28	Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010 LCExxxx010 Program (LAP LCR55274B0 LCR55274N0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	3062 5641 exation Allocation 8888 8888 3062 8888	0.60	\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500 \$450,000 \$586,322 \$75,660 \$0
	Per Pupil EquityDollars Other Alloc. AboveModel	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010 LCExxxx010 Program (LAP LCR55274B0 LCR55274N0 LCR5127AY0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start LAP - Instruction LAP - High Poverty LAP Title I - Instruction	3062 5641 cation Allocation 8888 8888 3062 8888 taff Allocations	0.60	\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500 \$450,000 \$586,322 \$75,660 \$0
1A28	Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010 LCExxxx010 Program (LAP LCR55274B0 LCR55274N0 LCR5127AY0 LCR5131AJ0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St 1) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	3062 5641 cation Allocation 8888 8888 3062 8888 taff Allocations	0.60	\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500 \$450,000 \$586,322 \$75,660 \$0 \$0
1A28	Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010 LCExxxx010 Program (LAP LCR55274B0 LCR55274N0 LCR5127AY0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St 1 LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5641 Allocation 8888 8888 3062 8888 taff Allocations		\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500 \$450,000 \$586,322 \$75,660 \$0 \$0 \$0
1A28	Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010 LCExxxx010 Program (LAP LCR55274B0 LCR55274N0 LCR5127AY0 LCR5131AJ0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St 1 LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5641 cation Allocation 8888 8888 3062 8888 taff Allocations	0.60	\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500 \$450,000 \$586,322 \$75,660 \$0 \$0
1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP Title I	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010 LCExxxx010 Program (LAP LCR55274B0 LCR55274N0 LCR5127AY0 LCR51131AJ0 LCR5127AZ0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St 1 LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5641 Allocation 8888 8888 3062 8888 taff Allocations		\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500 \$450,000 \$586,322 \$75,660 \$0 \$0 \$0
1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCE0123010 LCExxxx010 Program (LAP LCR55274B0 LCR55274N0 LCR5127AY0 LCR51131AJ0 LCR5127AZ0	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St 1 LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5641 Allocation 8888 8888 3062 8888 taff Allocations		\$78 \$60 \$66,736 \$19,346 \$0 \$12,000 \$2,500 \$450,000 \$586,322 \$75,660 \$0 \$0 \$0

Total Allocations

41.50 \$5,699,720

	PROJECTE	D ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
9	358	354	3	34	22	Access	1.0	
10	204	202	3	-	22	Social/Emotional	-	
11	-	-	-	-	-	Focus	-	
12	<u> </u>	<u> </u>				Distinct	-	
Total	562	556	6	34	44	Medically Fragile	-	
	-	-	-	-	-	Deaf/Hard of Hearing	-	
						Moderate Intensive	-	
FTE Adjuste	ed						-	
for Contact	Time	539.4					_	

LC -- Lincoln HS **Allocations Above Weighted Staffing Standards**

Org Code	LC						
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above							
Above Model							
	12/3/2018	Tchr HS	Mitigation	International			8.0
	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

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Tie	r	3
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	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo	ocations					
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 (83.90	\$9,680,610
		NU 40127010		FTE) Allocation		\$125,231
lon-Staff A 1000	Special Ed Bilingual Per Pupil	NHA0127010 NHS21263R0 NHS21273R0 NHT6527010 NHAxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5610 5610 20220640 3062 5641		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187
	Special Ed Bilingual Per Pupil EquityDollars	NHS21263R0 NHS21273R0 NHT6527010 NHAxxxx010 NHFxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	20220543 0510 5610 5610 20220640 3062 5641 cation		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753
	Special Ed Bilingual Per Pupil	NHS21263R0 NHS21273R0 NHT6527010 NHAxxxx010 NHFxxxx010 NHA0124010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	20220543 0510 5610 5610 20220640 3062 5641 ocation Allocation 8888		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954
	Special Ed Bilingual Per Pupil EquityDollars	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	20220543 0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation	20220543 0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500
	Special Ed Bilingual Per Pupil EquityDollars	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	20220543 0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500
	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHAXXXX010 NHE0123010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	20220543 0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	NHS21263R0 NHS21273R0 NHT6527010 NHAxxxx010 NHFxxxx010 NHA0124010 NHAXXXX010 NHE0123010 NHEXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500
1000 itle I & Lea	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	NHS21263R0 NHS21273R0 NHT6527010 NHAxxxx010 NHFxxxx010 NHA0124010 NHAXXXX010 NHE0123010 NHEXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888	1.00	\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500 \$0
1000	Special Ed Bilingual Per Pupil EquityDollars Other Alloc.	NHS21263R0 NHS21273R0 NHT6527010 NHAxxxx010 NHFxxxx010 NHA0124010 NHAXXXX010 NHE0123010 NHEXXXX010 Program (LAP)	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888	1.00	\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500 \$0 \$462,323
1000 itle I <u>& Lea</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHE0123010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274N0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 ecation Allocation 8888 8888 3062 8888	1.00	\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500 \$0 \$462,323
1000 itle I & Lea	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHE0123010 NHEXXXX010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274N0 NHR55274N0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 Exation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500 \$0 \$126,100 \$0 \$0
1000 i <u>tle I & Lea</u> 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHE0123010 NHEXXXX010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274N0 NHR5127AY0 NHR5131AJ0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 Exation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500 \$0 \$126,100 \$0 \$0 \$0
1000 itle I & Lea 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHE0123010 NHEXXXX010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274N0 NHR55274N0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5610 5610 20220640 3062 5641 Exaction Allocation 8888 8888 3062 8888 taff Allocations		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500 \$0 \$462,323
1000 itle I & Lea 1A28	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHE0123010 NHEXXXX010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274N0 NHR5127AY0 NHR5131AJ0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5610 5610 20220640 3062 5641 Exation Allocation 8888 8888 3062 8888 taff Allocations	1.00	\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500 \$0 \$126,100 \$0 \$0 \$0
1000 itle I & Lea 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHE0123010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274V0 NHR5127AY0 NHR5131AJ0 NHR5127AZ0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5610 5610 20220640 3062 5641 Exaction Allocation 8888 8888 3062 8888 taff Allocations		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500 \$0 \$462,323
1000 itle I & Lea 1A28 1C01	Teaching Special Ed Bilingual Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	NHS21263R0 NHS21273R0 NHT6527010 NHAXXXX010 NHFXXXX010 NHA0124010 NHE0123010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274V0 NHR5127AY0 NHR5131AJ0 NHR5127AZ0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 5610 5610 20220640 3062 5641 Exaction Allocation 8888 8888 3062 8888 taff Allocations		\$4,677 \$23,711 \$720 \$9,180 \$42,364 \$1,287 \$990 \$126,187 \$191,753 \$46,954 \$12,000 \$2,500 \$0 \$462,323

l otal Allocations	65.90	\$10,512,245

PROJECTED ENROLLMENT FOR WSS MODEL					PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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
BFTE Adjuste	d						-
for Contact	Time	932.2					-

NH -- Nathan Hale HS Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code NH

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

Tier 1

Update as of 4/30/2019

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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
	J		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 Ea		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
	ADOVEIVIOGEI	VDEXXXXXII.	Above Model Teaching Staff Above Model Other Staff		1.00	
			Total Staffing (XXXXXXXX	65.30	\$0 \$7,457,811
			Total Starring (FIE) Allocation	05.50	\$7,457,611
24-Credit Au	-					
1000	Teaching	RBA0127240	24-Credit Funding		\$162,911	
			Total Staffing (FTE) Allocation		\$162,911
Non-Staff Al						
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 Allo			\$62,378
	EquityDollars		Per Student-in-poverty based			\$298,725
	Other Alloc.	RBA0124010	Running Start Administration	8888		\$16,975
		RBAxxxx010	Credit Retreival Allocation	8888		\$12,000
		RBE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	RBExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$467,326
Citle I & Les	rning Assistance	Program (I AD	١			
1A28	LAP	RBR55274B0	LAP - Instruction		1.00	¢126 100
IAZŏ	LAP				1.00	\$126,100
1001	Tials !	RBR55274N0	LAP - High Poverty LAP			\$213,247
1C01	Title I	RBR5127AY0	Title I - Instruction			\$0
		RBR5131AJ0	Title I - Professional Developn	nent		\$0
		RBR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	1.00	\$339,347
Allocated - B	Budgeted Central	lly				
1000	Health Svcs		Nurse		1.00	\$117,981
			Total Allocated/Bud	geted Centrally	1.00	\$117,981
			Total Allocation	ns	67.30	\$8,545,376

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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	i						-
for Contact T	ime	513.8					-

RB -- Rainier Beach HS Allocations Above Weighted Staffing Standards

Update as of 4/30/2019

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

110.50 \$13,500,099

Roosevelt HS

Tier 4

After WSS Formula Restoration 4/30/2019

	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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
4 C die A.						
<u>4-Credit Αι</u> 1000	<u>Igment</u> Teaching	RTA0127240	24-Credit Funding			\$71,203
			Total Staffing (FTE) Allocation		\$71,203
on-Staff A	<u>llocations</u>					
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
			T 14' 014 44'	3062		
	Bilingual	RTT6527010	Translation & Interpretation	300L		\$325
	Bilingual	RTT6527010	Bilingual Textual Materials	5641		\$325 \$250
	Per Pupil	RTT6527010 RTAxxxx010	· · · · · · · · · · · · · · · · · · ·	5641		
		RTAxxxx010	Bilingual Textual Materials	5641 cation		\$250
	Per Pupil	RTAxxxx010	Bilingual Textual Materials Per Student Discretionary Allo	5641 cation Allocation		\$250 \$202,586 \$93,316
	Per Pupil EquityDollars	RTAxxxx010 RTFxxxx010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	5641 cation Allocation		\$250 \$202,586
	Per Pupil EquityDollars	RTAxxxx010 RTFxxxx010 RTA0124010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	5641 cation Allocation 8888		\$250 \$202,586 \$93,316 \$50,056
	Per Pupil EquityDollars	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	5641 ecation Allocation 8888 8888		\$250 \$202,586 \$93,316 \$50,056 \$12,000
	Per Pupil EquityDollars Other Alloc.	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010 RTE0123010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	5641 Pocation Allocation 8888 8888 3062		\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500
	Per Pupil EquityDollars Other Alloc.	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010 RTE0123010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	5641 ecation Allocation 8888 8888 3062 8888		\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500
itle I & Lea	Per Pupil EquityDollars Other Alloc.	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010 RTE0123010 RTExxxx010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5641 ecation Allocation 8888 8888 3062 8888		\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500
<u>itle I & Lea</u> 1A28	Per Pupil EquityDollars Other Alloc.	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010 RTE0123010 RTExxxx010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5641 ecation Allocation 8888 8888 3062 8888	0.20	\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500
	Per Pupil EquityDollars Other Alloc. AboveModel	RTAXXXX010 RTFXXXX010 RTA0124010 RTAXXXX010 RTE0123010 RTEXXXX010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5641 ecation Allocation 8888 8888 3062 8888	0.20	\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500 \$0 \$452,675
1A28	Per Pupil EquityDollars Other Alloc. AboveModel	RTAXXXX010 RTFXXXX010 RTA0124010 RTAXXXX010 RTE0123010 RTEXXXX010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5641 ecation Allocation 8888 8888 3062 8888	0.20	\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500 \$0 \$452,675
	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010 RTE0123010 RTExxxx010 Program (LAP RTR55274B0 RTR55274N0	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction	5641 Allocation 8888 8888 3062 8888 taff Allocations	0.20	\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500 \$0 \$452,675
1A28	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010 RTE0123010 RTExxxx010 Program (LAP RTR55274B0 RTR55274N0 RTR55127AY0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5641 Allocation 8888 8888 3062 8888 taff Allocations	0.20	\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500 \$0 \$452,675 \$25,220 \$0 \$0
1A28	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010 RTE0123010 RTExxxx010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0 RTR5131AJ0	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5641 Allocation 8888 8888 3062 8888 taff Allocations	0.20	\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500 \$0 \$452,675 \$25,220 \$0 \$0
1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010 RTE0123010 RTExxxx010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0 RTR5131AJ0 RTR5127AZ0	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5641 Pocation Allocation 8888 8888 3062 8888 taff Allocations		\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500 \$0 \$452,675 \$25,220 \$0 \$0 \$0
1A28 1C01 Milocated - I	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010 RTE0123010 RTExxxx010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0 RTR5131AJ0 RTR5127AZ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent Total	5641 Pocation Allocation 8888 8888 3062 8888 taff Allocations	0.20	\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500 \$0 \$452,675 \$25,220 \$0 \$0 \$0 \$0 \$25,220
1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	RTAxxxx010 RTFxxxx010 RTA0124010 RTAxxxx010 RTE0123010 RTExxxx010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0 RTR5131AJ0 RTR5127AZ0	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5641 Pocation Allocation 8888 8888 3062 8888 taff Allocations		\$250 \$202,586 \$93,316 \$50,056 \$12,000 \$2,500 \$0 \$452,675 \$25,220 \$0 \$0 \$0

Total Allocations

	PROJECTE	D ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
9	364	360	7	46	24	Access
10	395	389	7	35	22	Social/Emotional
11	486	462	3	39	17	Focus -
12	390	352	8	44	16	Distinct
Total	1,635	1,563	25	164	79	Medically Fragile -
	-	-	-	-	-	Deaf/Hard of Hearing
						Moderate Intensive
FTE Adjuste	ed					
for Contact	Time	1,487.6			l	

RT -- Roosevelt HS Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code RT

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo	ocations					
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		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (71.00	\$8,308,337
			3.	, I		
-Credit Au	-					
1000	Teaching	WSA0127240	24-Credit Funding			\$86,507
			Total Staffing (FTE) Allocation		\$86,507
C4-ff A	lla sations					
	<u>llocations</u>	WCA0127010	Dida I dasha Taasa Ctioand	20220542		¢4.677
1000	Teaching	WSA0127010	Bldg Ldrshp Team Stipend	20220543 0510		\$4,677 \$23,183
	Special Ed	WCC21262D0	Copier Special Ed Therapy Supplies			
	Special Ed	WSS21263R0		5610		\$250
		WSS21273R0	Special Ed Supplies	5610		\$5,790 \$27,189
	Dilimanual	WCT6F27010	IEP Writing Stipend	20220640		
	Bilingual	WST6527010	Translation & Interpretation	3062		\$416
	D D!I	WCA010	Bilingual Textual Materials	5641		\$320
	Per Pupil	WSAxxxx010	Per Student Discretionary Allo			\$118,096 \$109,670
	EquityDollars		Per Student-in-poverty based Running Start Administration			\$108,679
			KUDDING START AGMINISTRATION	იიიი		\$55,271
	Other Alloc.	WSA0124010	_			
	Other Alloc.	WSAxxxx010	Credit Retreival Allocation	8888		\$12,000
		WSAxxxx010 WSE0123010	Credit Retreival Allocation SAEOP Peak-load Allocation	8888 3062		\$12,000 \$2,500
	AboveModel	WSAxxxx010 WSE0123010	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	8888 3062 8888		\$12,000 \$2,500 \$0
		WSAxxxx010 WSE0123010	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary	8888 3062		\$12,000 \$2,500
בפושו מולו	AboveModel	WSAxxxx010 WSE0123010 WSExxxx010	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	8888 3062 8888		\$12,000 \$2,500 \$0
	AboveModel	WSAxxxx010 WSE0123010 WSExxxx010	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	8888 3062 8888	1.00	\$12,000 \$2,500 \$0 \$358,371
<u>tle I & Lea</u> 1A28	AboveModel	WSAxxxx010 WSE0123010 WSExxxx010 Program (LAP) WSR55274B0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	8888 3062 8888	1.00	\$12,000 \$2,500 \$0 \$358,371 \$126,100
1A28	AboveModel rning Assistance LAP	WSAxxxx010 WSE0123010 WSExxxx010 Program (LAP) WSR55274B0 WSR55274N0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP	8888 3062 8888	1.00	\$12,000 \$2,500 \$0 \$358,371 \$126,100 \$0
	AboveModel	WSAxxxx010 WSE0123010 WSExxxx010 Program (LAP) WSR55274B0 WSR55274N0 WSR5127AY0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction	8888 3062 8888 aff Allocations	1.00	\$12,000 \$2,500 \$0 \$358,371 \$126,100 \$0
1A28	AboveModel rning Assistance LAP	WSAxxxx010 WSE0123010 WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	8888 3062 8888 aff Allocations	1.00	\$12,000 \$2,500 \$0 \$358,371 \$126,100 \$0 \$0
1A28	AboveModel rning Assistance LAP	WSAxxxx010 WSE0123010 WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 3062 8888 a aff Allocations		\$12,000 \$2,500 \$0 \$358,371 \$126,100 \$0 \$0 \$0
1A28	AboveModel rning Assistance LAP	WSAxxxx010 WSE0123010 WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 3062 8888 aff Allocations	1.00	\$12,000 \$2,500 \$0 \$358,371 \$126,100 \$0 \$0
1A28 1C01	AboveModel rning Assistance LAP	WSAxxxx010 WSE0123010 WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5127AY0 WSR5127AZ0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 3062 8888 a aff Allocations		\$12,000 \$2,500 \$0 \$358,371 \$126,100 \$0 \$0 \$0
1A28 1C01	AboveModel rning Assistance LAP Title I	WSAxxxx010 WSE0123010 WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5127AY0 WSR5127AZ0	Credit Retreival Allocation SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 3062 8888 a aff Allocations		\$12,000 \$2,500 \$0 \$358,371 \$126,100 \$0 \$0 \$0

Total Allocations

73.00 \$8,997,296

	PROJECTED	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL EDUCATION	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
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
FTE Adjusted	i						-

WS -- West Seattle HS Allocations Above Weighted Staffing Standards

878.6

After WSS Formula Restoration 4/30/2019

Org Code WS

for Contact Time

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

NON-TRADITIONAL SCHOOLS

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Cascade K-12

A.L.E.

	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo		11640222010	126 2	24101712		to.
1000	Library	HSA0222010	Librarian	24101713	100	\$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
	3		Counselor-Middle School	24201422	0.50	\$66,684
			Data registrar Asst I-220	39406318	1.00	\$82,855
			Data registral Asst 1-220	33400310	1.00	\$02,033
		11640007040	T (DCD (DE 0 CTE)	22404		*
	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 Ea		Special Ed Asst/ISE	39106860	1.00	\$68,736
	Continuit	11000407040			1.00	
	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	xxxxxxxx		\$0
	-		Total Staffing (11.10	\$1,258,502
			•	,		
Credit Au	ugment					
1000	Teaching	HSA0127240	24-Credit Funding			\$0
			Total Staffing (FTE) Allocation		\$0
n-Staff A	<u>llocations</u>					
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
		113321273110	IEP Writing Stipend	20220640		\$3,162
	C I D I	11000107040	<u> </u>			
	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 Allo	cation		\$100,246
	EquityDollars		Per Student-in-poverty based			\$10,844
	Other Alloc.	HSA0123010	Preschool Administration	8888		\$10,011
	outer Alloc.			8888		
		HSA0224010	Running Start Administration			\$4,812
		HSE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		HSA9763010	Funding for Additional Sites (\$0
		HSAxxxx010	Additional Funding - (unique	program needs)		\$3,631
		HSA03xx010	Open Doors	8888		\$0
	AboveModel		Above Model Discretionary	8888		\$0
			,	taff Allocations		\$130,520
	rning Assistance	_				
1A28	LAP	HSR55274B0	LAP - Instruction		0.30	\$36,096
		HSR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HSR5127AY0	• •			\$0
-		HSR5131AJ0	Title I - Professional Developn	nent		\$0
		HSR5127AZ0	Title I - Parent			
		HORO IZ/AZU		-1 T'-1 - 1 0 - 1 A D		\$0
			T-4			
			Tot	al Title I & LAP	0.30	\$36,096
<u>)cate</u> d - I	Budgeted Centra		Tot	al little I & LAP	0.30	\$36,096
ocated - I	Budgeted Centra Health Svcs		Tot Nurse	al little I & LAP	0.30	\$36,096

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

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

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

Allocation as of 2/26/2019

Org Code HS

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

Center School

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo		CSA0122010	Librarian	2/101712		¢0
1000	Library Prins Office	CSA0122010 CSA0123010	Librarian Principal II-Alternative Sch	24101713 22301796	1.00	\$0 \$200,610
	Pillis Office	C3A0123010	Assistant Principal	22301790	1.00	\$200,610
			Admin Secretary	39406063	1.00	\$100,132
			Other - Attendance Specialist		0.70	\$49,589
			other Attendance Specialist	33400131	0.70	\$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	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	19.50	\$2,261,775
Credit Au	_					
1000	Teaching	CSA0127240	24-Credit Funding			\$25,923
			Total Staffing (FTE) Allocation		\$25,923
s-Staff ΛΙ	locations					
1000	Teaching	CSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
			Copier	0510		\$5,003
	Special Ed	CSS21263R0	Special Ed Therapy Supplies	5610		\$180
	~F	CSS21273R0	Special Ed Supplies	5610		\$1,390
			IEP Writing Stipend	20220640		\$8,852
	Sped Presch	CSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		7 -
	Bilingual	CST6527010	Translation & Interpretation	3062		\$0
	-		Bilingual Textual Materials	5641		\$0
	Per Pupil	CSAxxxx010	Per Student Discretionary Allo	cation		\$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 (F	Rent, utilities, etc.)		\$220,000
		CSAxxxx010	Additional Funding - (unique	orogram needs)		\$0
		CSA03xx010	Open Doors program	8888		\$0
	AboveModel	CSExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$289,366
e I & Lear	ning Assistance	Program (LAP)	1			
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 Developm	nent		\$0
		CSR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.20	\$25,220
	udgeted Centra	lly				
000	Health Svcs		Nurse		0.20	\$23,596
			Total Allocated/Budg	geted Centrally	0.20	\$23,596
			Total Allocatio	ns	19.90	\$2,625,880
					-	-

Center School 2019-20 Enrollment Projections

	PROJECTED	PROJECTED SPECIAL EDUCAT	ION				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	-	-	-	-	-	Access K-5	-
1	-	-	-	-	-	Access 6-12	1.0
2	-	-	-	-	-	Social/Emotional	-
3	-	-	-	-	-	Focus	-
4	-	-	-	-	-	Distinct	-
5	-	-	-	-	-	Medically Fragile	-
6	-	-	-	-	-	Deaf/Hard of Hearing	-
7	-	-	-	-	-	Transition	-
8	-	-	-	-	-	SpEd PreK	-
9	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

CS -- Center School Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

 Org Code
 CS

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

InterAgency A.L.E.

Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	cations					
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		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 Partr		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 (F	TE) Allocation	55.80	\$6,512,758
14.6 l'14.4						
24-Credit Au	-	14 40127240	24 Condit Fronding			¢50.050
1000	Teaching	IAA0127240	24-Credit Funding Total Staffing (F	TE) Allocation		\$58,850 \$58,850
			Total Starling (I	TE) Allocation		\$30,030
Non-Staff All	ocations					
1000	Teaching	IAA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,677
1000	reaching	IAA0227010	Copier	0510		\$6,926
	Special Ed	IAS21263R0	Special Ed Therapy Supplies	5610		\$90
	Special Lu	IAS21273R0	Special Ed Supplies	5610		\$730
		IA32127310	IEP Writing Stipend	20220640		\$29,718
	Sped Presch	IAS21273A0	Special Ed Supplies	5610		\$23,710
	Spea i rescii	1.7521213.40	IEP Writing Stipend	20220640		ΨΟ
	Bilingual	IAT6527010	Translation & Interpretation	3062		\$403
	Dilligual	1410327010	Bilingual Textual Materials	5641		\$310
	Per Pupil	IAAxxxx010	Per Student Discretionary Alloc			\$54,178
	EquityDollars		Per Student-in-poverty based			\$176,376
	Other Alloc.	IAA0123010	Preschool Administration	8888		\$170,370
	Julei Alloc.	IAA0224010	Running Start Administration	8888		\$1,899
		IAE0123010	SAEOP Peak-load Allocation	3062		\$1,699
		IAA9763010	Funding for Additional Sites (R		١	\$2,500 \$44,500
		IAA9763010	Additional Funding - (unique p		,	\$ 44 ,500 \$79,711
		IAA03xx010	Open Doors program	8888		\$442,921
	AboveModel	IAExxxx010	Above Model Discretionary	8888		\$0
	Abovelviouei	IAEXXXXVIV		aff Allocations		\$844,939
			101111111111111111111111111111111111111			401.1,000
Title I & Lear	ning Assistance	Program (LAP)	•			
1A28	LAP	IAR55274B0	LAP - Instruction		1.00	\$126,100
17120	271	IAR55274N0	LAP - High Poverty LAP		1.00	\$154,839
1C01	Title I	IAR5127AY0	Title I - Instruction			\$134,039
		IAR5127A10	Title I - Professional Developm	ent		\$0
		IARS131AJU	Title I - Parent	CIII		\$0
		IAINJIZIAZU		al Title I & LAP	1.00	\$280,939
			1000		1.00	φΕ00,333
Allocated - B	udgeted Centra	lly				
1000	Health Svcs		Nurse		1.00	\$117,981
	-		Total Allocated/Budg	eted Centrally	1.00	\$117,981
			•	, 1		
			Total Allocation	ns	57.80	\$7,815,467

	PROJECTED	PROJECTED SPECIAL EDUCA	TION				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOM	IS
K	-	-	-	-	-	Access K-5	-
1	-	-	-	-	-	Access 6-12	-
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

IA -- InterAgency Allocations Above Weighted Staffing Standards

Revised 3/22/2019

Org Code	IA						
Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/21/2019	Tchr HS	WSS Enhancement	min 24 tchrs	incl LAP & ReEntry		3.6
Above Model T	otal						3.6

A.L.E. Tier 4

offing Allo 1000	Fund Center		Budget Item		FTE	\$ Allocation
		MIA0222242	Ulawarian	24101712		*~
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		1.00	-
			Other - Fiscal Stkrm 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	25 10 17050	1.00	\$0
			Other Classified			\$0
	CTF C	MIA242=215	Tarabas CTF C	22204222		*** ***
	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	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	8.20	\$1,076,111
Credit Au	uament					
1000	Teaching	MIA0127240	24-Credit Funding			\$6,705
			Total Staffing (F	TE) Allocation		\$6,705
1000	Teaching Special Ed	MIA0227010 MIS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies	20220543 0510 5610		\$4,677 \$2,175 \$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	MIAxxxx010	Per Student Discretionary Allo	cation		\$4,161
	EquityDollars		Per Student-in-poverty based			\$6,828
	Other Alloc.	MIA0223010	Preschool Administration	8888		\$0
		MIA0224010	Running Start Administration			\$1,615
		MIE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		MIA9763010	Funding for Additional Sites (F		.)	\$86,000
		MIAxxxx010	Additional Funding - (lump-su		•	\$ 537,239
		MIA03xx010	Open Doors program	8888	•	\$0
	AboveModel	MIExxxx010	Above Model Discretionary	8888		\$0
	-		Total Non-Sta	aff Allocations		\$648,646
		_		ocations available	e as lump-sum a	lollar allocation
	rning Assistance	Program (LAI				
	-		LAP - Instruction		0.40	\$50,440
<u>e I & Lea</u> 1A28	LAP	MIR55274B0				\$0
1A28	LAP	MIR55274N0	LAP - High Poverty LAP			
	-		<u> </u>			\$0
1A28	LAP	MIR55274N0	<u> </u>	nent		\$0 \$0
1A28	LAP	MIR55274N0 MIR5127AY0	Title I - Instruction Title I - Professional Developm Title I - Parent			\$0 \$0 \$0
1A28	LAP	MIR55274N0 MIR5127AY0 MIR5131AJ0	Title I - Instruction Title I - Professional Developm Title I - Parent	nent al Title I & LAP	0.40	\$0 \$0
1A28 1C01	Title I	MIR55274N0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent		0.40	\$0 \$0 \$0
1A28 1C01	LAP	MIR55274N0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent		0.40	\$0 \$0 \$0
1A28 1C01 ocated - E	Title I Budgeted Centra	MIR55274N0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent Tota	al Title I & LAP		\$0 \$0 \$0 \$5 0,440
1A28 1C01 ocated - E	Title I Budgeted Centra	MIR55274N0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent Tota Nurse	al Title I & LAP	0.20	\$0 \$0 \$0 \$50,440 \$23,596
1A28 1C01 ocated - E	Title I Budgeted Centra	MIR55274N0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent Tota Nurse	al Title I & LAP	0.20	\$0 \$0 \$0 \$50,440 \$23,596

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

MI -- Middle College Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

Org Code	MI				
Model or	<u>Date</u>	Budget Item	Funding Source Reason	Reason2	Sum of FTE
Above					
Above Mode	<u>l</u>				
	2/22/2019	Tchr HS	WSS Enhancement min 6 tchrs		4.4
	4/29/2019	Tchr HS	WSS Enhancement Restoration	Restoration	(0.2)
Above Mode	l 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
taffing Allo						
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
	Counselling	11VA0224010	Counselor-Other	24201420	0.00	
						\$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	\$551,604
	-p		Special Ed Asst/ISE	39106860	4.00	\$274,944
	Speed Dreed	NVS21273A0	Teacher-Sped Preschool		4.00	\$274,944
	Sped Presch	14V3C1Z/3AU	'	23301240		
		AD PERSON	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing (F	TE) Allocation	22.00	\$2,588,233
-Crodit A-	Iamon*					
-Credit Au 1000	<u>Igment</u> Teaching	NVA0127240	24-Credit Funding			\$29,014
1000	reaching	1447.01272-10	Total Staffing (F	TF) Allocation		\$29,014
1000	Special Ed	NVA0227010 NVS21263R0 NVS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies	20220543 0510 5610 5610		\$4,677 \$4,067 \$120 \$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	NVAxxxx010	Per Student Discretionary Allo			\$31,405
	EquityDollars	NVFxxxx010	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				\$0
		NVAxxxx010	Additional Funding - (unique			\$5,187
		NVA03xx010	Open Doors program	8888		\$0
	AboveModel	NVExxxx010	Above Model Discretionary	8888		\$0
	Apoverviouel	IN V LAAAAU IU	,	oooo aff Allocations		\$104,884
			. 3			
	rning Assistance	-				
1A28	LAP		LAP - Instruction		0.60	\$75,660
			LAP - High Poverty LAP			\$0
1C01	Title I	NVR5127AY0	Title I - Instruction			\$0
		NVR5131AJ0	Title I - Professional Developm	nent		\$0
		NVR5127AZ0	Title I - Parent			\$0
			Tota	l Title I & LAP	0.60	\$75,660
	Budgatad Cautus	illy				
located - F		<u>v</u>				
	Health Svcs		Nurse		0.20	\$23,596
	-		Nurse Total Allocated/Budg	eted Centrally	0.20 0.20	\$23,596 \$23,596
	-			eted Centrally		
.llocated - I	-					

Nova HS 2019-20 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCA	TION
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS	
K	-	-	-	-	-	Access K-5	-
1	-	-	-	-	-	Access 6-12	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

NV -- Nova HS Allocations Above Weighted Staffing Standards

After WSS Formula Restoration 4/30/2019

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

South Lake HS

- Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloc		CI 40122212	19	24101712		**
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	
			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	
		SLA0127010	Other - Additional Teaching St			\$ -
	CTE Support	SLA3127010	Teacher-CTE Support	23201230	0.10	
	Special Ed	SLS21273R0	Teacher-Special Education	23301240	0.80	
	5p00101 20	222127310	Special Ed Asst/ISE	39106860	0.00	\$95,951
	Sped Presch	SLS21273A0	Teacher-Sped Preschool	23301240		\$0
	Speu Frescii	JLJC IC/JAU	Sped Preschool Asst/ISE			
	Dilingual	CLT6E27010		39106860	0.20	\$0
	Bilingual	SLT6527010	Teacher-Bilingual	2330117x	0.20	\$25,747
	AboveModel	2FEXXXX010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	6.20	\$788,632
'uadit A						
Credit Aug 1000	Teaching	SLA0127240	24-Credit Funding			\$18,180
1000	reaching	3LA0127240	Total Staffing (F	TE) Allocation		\$18,180
1000	Teaching	SLA0127010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,67° \$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		\$(
			IEP Writing Stipend	20220640		
	Bilingual	SLT6527010	Translation & Interpretation	3062		\$11
	•		Bilingual Textual Materials	5641		\$90
	Per Pupil	SLAxxxx010	Per Student Discretionary Allo	cation		\$5,705
	EquityDollars	SLFxxxx010	Per Student-in-poverty based			\$24,467
		SLA0123010	Preschool Administration	8888		\$0
		SLA0124010	Running Start Administration			\$23
		SLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		SLA9763010	Funding for Additional Sites (F		c.)	\$0
		SLAxxxx010	Additional Funding - (lump-su			\$ 600,652
		SLA03xx010	Open Doors program	8888		\$0
	AboveModel		Above Model Discretionary	8888		\$0
	Apoverviouel	JLLAAAAUIU		oooo aff Allocations		\$643,767
			i otai Non-Sta	AIIUCALIUNS		704 5,707
	ning Assistance	Program (LAI	<u>P)</u>			
e I & Learı		SLR55274B0	LAP - Instruction		0.40	\$50,440
	•				5.10	\$20,384
1 & Leari	LAP		LAP - HIGH POVERTY LAP			
1A28	LAP	SLR55274N0	LAP - High Poverty LAP Title I - Instruction			
	•	SLR55274N0 SLR5127AY0	Title I - Instruction	nent		\$35,887
1A28	LAP	SLR55274N0 SLR5127AY0 SLR5131AJ0	Title I - Instruction Title I - Professional Developm	nent		\$35,887 \$3,988
1A28	LAP	SLR55274N0 SLR5127AY0	Title I - Instruction Title I - Professional Developm Title I - Parent		_0.40	\$35,887 \$3,988 \$836
1A28	LAP	SLR55274N0 SLR5127AY0 SLR5131AJ0	Title I - Instruction Title I - Professional Developm Title I - Parent	nent Il Title I & LAP	0.40	\$35,887 \$3,988
1A28 1C01	LAP	SLR55274N0 SLR5127AY0 SLR5131AJ0 SLR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent		0.40	\$35,887 \$3,988 \$836
1A28 1C01	Title I	SLR55274N0 SLR5127AY0 SLR5131AJ0 SLR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent		0.40	\$35,887 \$3,988 \$836 \$111,535
1A28 1C01 ocated - Bu	Title I	SLR55274N0 SLR5127AY0 SLR5131AJ0 SLR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent Tota	Il Title I & LAP		\$35,887 \$3,988 \$836 \$111,535
1A28 1C01 cated - Bu	Title I	SLR55274N0 SLR5127AY0 SLR5131AJ0 SLR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent Tota Nurse	Il Title I & LAP	0.20	\$35,887 \$3,988 \$836 \$111,535 \$23,596
1A28 1C01 cated - Bu	Title I	SLR55274N0 SLR5127AY0 SLR5131AJ0 SLR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent Tota Nurse	Il Title I & LAP	0.20 0.20	\$35,887 \$3,988 \$836 \$111,535 \$23,596
1A28 1C01 cated - Bu	Title I	SLR55274N0 SLR5127AY0 SLR5131AJ0 SLR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent Tota Nurse	Il Title I & LAP	0.20	\$35,887 \$3,988 \$836 \$111,535 \$23,596

(5.00)

	PROJECTED	ENROLLME		PROJECTED SPECIAL EDUCA	TION			
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
К	-	-	-	-	-	Access K-5	-	
1	-	-	-	-	-	Access 6-12	-	
2	-	-	-	-	-	Social/Emotional	-	
3	-	-	-	-	-	Focus	-	
4	-	-	-	-	-	Distinct	-	
5	-	-	-	-	-	Medically Fragile	-	
6	-	-	-	-	-	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo		CD 10100010		24404742	0.50	¢75.400
1000	Library	SDA0122010	Librarian	24101713	0.50	\$75,120
	Prins Office	SDA0123010	Principal II-Alternative Sch	22301796	1.00	\$200,610
			Assistant Principal	20406060	100	\$0 \$07.036
			Admin Secretary	39406060	1.00	\$87,836
			Other - Fiscal Spec	39406658	0.50	\$35,713
						\$0
						\$0
				0.1001.100		\$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 (I	TE) Allocation	21.45	\$2,706,565
Credit Au 1000	g <u>ment</u> Teaching	SDA0127240	24-Credit Funding			\$52,851
1000	reactiffig	3DA0127240	Total Staffing (I	TE) Allocation		\$52,851
			i otal otalilig (i	12) Fallocation		ψ3 2, 03 i
n-Staff Al	locations					
<u>n-Staff Allocati</u> 1000 Tea	Teaching	SDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,677
		327.0127010	Copier	0510		\$6,321
	Special Ed	SDS21263R0	Special Ed Therapy Supplies	5610		\$20
	Special La	SDS21203R0	Special Ed Supplies	5610		\$20
		30321273110	IEP Writing Stipend	20220640		\$632
	Sped Presch	SDS21273A0	Special Ed Supplies	5610		\$032
	Sped Prescri	3D321273A0	IEP Writing Stipend	20220640		ΦU
	Bilingual	SDT6527010	Translation & Interpretation	3062		\$3,133
	Dilligual	3010327010	Bilingual Textual Materials	5641		
	Per Pupil	SDAxxxx010	Per Student Discretionary Allo			\$4,820 \$20,565
	•		Per Student Discretionary Alic			\$20,565 \$151.279
	EquityDollars Other Alloc.					\$151,279
	Other Alloc.	SDA0123010	Preschool Administration	8888		\$0 \$2.270
		SDA0124010	Running Start Administration			\$3,270
		SDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		SDA9763010	Funding for Additional Sites (\$0
		SDAxxxx010	Additional Funding - (unique			\$241,667
		SDA03xx010	Open Doors program	8888		\$0
	AboveModel	SDExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$438,904
e & Lear	ning Assistance	Program (LAF)			
1A28	LAP	SDR55274B0	LAP - Instruction		0.60	\$75,660
	2711	SDR55274N0	LAP - High Poverty LAP		0.00	\$94,582
1C01	Title I	SDR53274100	Title I - Instruction			\$173,016
1001	iide i			nont		
		SDR5131AJ0	Title I - Professional Developr	nent		\$19,224
		SDR5127AZ0		al Title I & I AD	0.60	\$3,685 \$366,167
			lota	al Title I & LAP	0.60	\$366,167
	udgeted Centra	illy				
00	Health Svcs		Nurse		0.30	\$35,394
			Total Allocated/Budg	eted Centrally	0.30	\$35,394
			Total Allocatio	ns	22.35	\$3,599,881

	PROJECTED	ENROLLME		PROJECTED SPECIAL EDUCATION		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS
К	-	-	-	-	-	Access K-5 -
1	-	-	-	-	-	Access 6-12 -
2	-	-	-	-	-	Social/Emotional -
3	-	-	-	-	-	Focus -
4	-	-	-	-	-	Distinct -
5	-	-	-	-	-	Medically Fragile -
6	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

SD -- World School Allocations Above Weighted Staffing Standards

Updated 3/13 & 3/19/2019

Org Code	SD						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model			W00 5 1				
	3/19/2019	Tchr HS	WSS Enhancement	added for	unique needs	2	2.0
Above Model T	otal					2	2.0

Fund	Fund Center		Budget Item		FTE	\$ Allocation
fing Allo		CCC 4500010	19	24101742		**
1000	Library Dring Office	SSC4522010	Librarian Dringing Skills Contor	24101713		\$0
	Prins Office	SSC4523010	Principal - Skills Center	22503118		\$0 \$0
			Assistant Principal			\$0 \$0
			Admin Secretary Other -			\$0 \$0
			Other -			\$0 \$0
						\$0 \$0
	Counseling	SSC4524010	Counselor-HS	24201420		\$0 \$0
	Counseling	JJC4724U1U	Counselor-HS Counselor-Other	444U144U		\$0 \$0
				30406310		\$0 \$0
			Couns Secr./Data Registrar	39406319		\$ U
	Teaching	SSC4527010	Teachers w/ PCP (BE & CTE)	23101xxx		\$0
	reacting	JJC 1 J2/010	Other Teaching	23101		\$0 \$0
			Other Classified			\$0
			Other Classified			\$ U
	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		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F			\$0
				,		
Credit Au	-					
1000	Teaching	SSA0127240	24-Credit Funding			\$0
			Total Staffing (F	TE) Allocation		\$0
n Ctaff A!	locations					
1000	locations Teaching	SSC4527010	Bldg Ldrshp Team Stipend	20220543		\$0
.000	. cacining	330-327010	Copier Copier	0510		\$0 \$0
	Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610		\$0
	opeciai Eu	SSS21203R0 SSS21273R0	Special Ed Supplies	5610		\$0 \$0
		JJJL 12/ JNU	IEP Writing Stipend	20220640		\$0 \$0
	Speed Breech	CCC21272A0	Special Ed Supplies			\$0
	Sped Presch	SSS21273A0	IEP Writing Stipend	5610		\$U
	Pilingual	CCT6E27010	9 1	20220640		¢0
	Bilingual	SST6527010	Translation & Interpretation	3062		\$0 \$0
	Day Do 19	CCC 010	Bilingual Textual Materials	5641		\$0
	Per Pupil	SSCxxxx010	Per Student Discretionary Allo			\$0 \$0
	EquityDollars		Per Student-in-poverty based			\$0
	Other Alloc.		Preschool Administration	8888		\$0
		SSC0124010	Running Start Administration			\$0
		SSE0123010	SAEOP Peak-load Allocation	3062		\$0
		SSC9763010	Funding for Additional Sites (F			\$0
		SSC45xx010	Skills Center (Sept-June Progra	-		\$834,260
	-	SSA45xx010	Summer Program	8888		\$502,814
	AboveModel	SSE45xx010	Above Model Discretionary	8888		\$0
			Total Non-Sta	aff Allocations		\$1,337,074
e I & Lear	rning Assistance	Program (I ΔI)			
1A28	LAP	SSR55274B0	LAP - Instruction			
1740	LAF	SSR55274N0				
1001	Title !		LAP - High Poverty LAP			
1C01	Title I	SSR5127AY0	Title I - Instruction	ant		
		SSR5131AJ0	Title I - Professional Developm	ient		
	-	SSR5127AZ0	Title I - Parent	I Title I & LAP		\$0
			10ta	i filie I & LAP		3 0
lacated D	Sudgeted Centra	illy				
iocateu - b	-		Nurse			\$0
100ated - B	Health Svcs					
	Health Svcs		Total Allocated/Budg	eted Centrally		\$0
	Health Svcs			eted Centrally		
	Health Svcs					

	PROJECTED	PROJECTED SPECIAL EDUCATI	ON					
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	INTENSIVE CLASSROOMS		
K	-	-	-	-	-	Access K-5	-	
1	-	-	-	-	-	Access 6-12	-	
2	-	-	-	-	-	Social/Emotional	-	
3	-	-	-	-	-	Focus	-	
4	-	-	-	-	-	Distinct	-	
5	-	-	-	-	-	Medically Fragile	-	
6	-	-	-	-	-	Deaf/Hard of Hearing	-	
7	-	-	-	-	-	Transition	-	
8	-	-	-	-	-	SpEd PreK	-	
9	-	-	-	-	-	PreK Deaf/Hard of Hearing	-	
10	-	-	-	-	-	PreK Medically Fragile	-	
11	-	-	-	-	-	Moderate Intensive	-	
12		-	_				-	
Total	-	-	-	-	-		-	
	-	(114)	-	-	=			

AAFTE Adjusted for Contact Time 114.0

SS -- Skills Center HS Allocations Above Weighted Staffing Standards

Revised as of 3/19/2019

 Org Code
 SS

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

