

Seattle Public Schools

2020-21 Schools' Funding Allocations

Adopted Budget Allocations
Budget Adopted 7/8/2020



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INTRODUCTION

SCHOOLS' ALLOCATIONS FOR 2020-21 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 in this document, the **"2020-21 Schools' Funding Allocations"**.

Schools' allocations for 2020-21 school year are to be released February 25, 2020. 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 2020-21 fiscal year that is recommended to the School Board for approval.

WEIGHTED STAFFING STANDARD (WSS) ALLOCATION MODEL

The Weighted Staffing Standards (WSS) model provides each school with staffing designed to meet staff to student ratio requirements for Basic Education, Special Education and Transitional Bilingual Instruction programs. In addition, the WSS model includes per-pupil funding for each school to customize their budget to meet their unique needs. These per-pupil dollars can be used for additional staffing, supplies, curriculum and professional development.

Every year the Weighted Staffing Standards model is reviewed for modifications. A workgroup is assembled to review the model and make recommendations for improvements that would better serve schools. The workgroup uses the School Board's policy 6010, "School Funding Model", as the guiding principle in its work.

The WSS development process begins in the prior year with a workgroup made up of representatives from Teaching and Learning, School Operations, Finance and Budget, Enrollment Planning, and representatives from the Principals Association of Seattle Schools (PASS) and Seattle Education Association (SEA). Starting in the late Spring and Summer, ideas and information are generated by the workgroup and are refined into a recommended model which is presented to the Superintendent in December. The approved model is then used for calculating schools' allocations from enrollment projections provided by Enrollment Planning in February.

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MAJOR CHANGES TO WSS FOR 2020-21

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 2020-21 recommended WSS model was finalized in January 2020 and was developed with the understanding that school staffing resources needed to be reduced to help balance the District's budget.

The full WSS model follows this section.

TEACHER STAFFING ALLOCATION CHANGES

No changes have been made to the Teaching Staff allocation model.

CORE ALLOCATION CHANGES

ELEMENTARY SCHOOL CORE ADMINISTRATIVE & SUPPORT

Four (4) Elementary counselor FTE have been added above the base Elementary counselor formula. These FTE were allocated to the highest equity-needs schools, in order of Tier and rank score, bringing them to a full 1.0 counselor, except for schools with enrollment projection less than 300. The result was the addition of eight (8) 0.5 FTE to each of eight schools.

EQUITY TIERING

Equity tiering for 2020-21 budget is based on student population data from Fall 2019. The only change in methodology is that a 2-year average is used to assign tiers. Equity tier for each school, along with the equity tier calculation methodology, can be found on the Budget Office web site (<https://mysps.seattleschools.org/cms/One.aspx?portalId=25907&pageId=31122888>).

PER PUPIL FUNDING

Per-pupil allocations are increased by the Implicit Price Deflator, estimated at 1.9% for 2020-21.

	<u>Basic Ed</u>	<u>Equity \$</u>
K	\$ 99.00	\$ 226.00
1-3	\$ 99.00	\$ 257.00
4-5	\$ 99.00	\$ 328.00
6-8	\$ 205.00	\$ 566.00
9-12	\$ 205.00	\$ 580.00

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2020-21 WEIGHTED STAFFING STANDARD MODEL

ELEMENTARY SCHOOLS

ELEMENTARY TEACHERS

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

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

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	76	3.800
1st Grade	81	4.050
2nd Grade	72	3.429
3rd Grade	83	3.458
4th Grade	95	3.958
5th Grade	90	3.333
Sub-Total	497	22.03
Rounded Teacher FTE		23.00
PCP @ 12.5% (rounded)		3.00
Total Teacher Allocation		26.00

ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

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

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

ELEMENTARY COUNSELOR / SOCIAL WORKER / HEAD TEACHER

0.5 position for school that is:	OSPI Targeted/Comprehensive, or Greater than 50% poverty, or Social/Emotional Behavior program
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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.

Additional 4.0 Counselors allocated to highest equity-needs schools, based on tiering, bringing them up to 1.0 counselor if enrollment projection is at least 300.

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 (10 ea for AM & PM clsrms)	20:1:2	20:1	20:2
SPP Plus Presch (5 in ea of 2 clsrms)	10:1:0	10:1	10:0
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

ELEMENTARY BILINGUAL (ELL) STAFFING

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

ELEMENTARY PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades K-5	\$99.00 x projected headcount
Equity Dollars	Kindergarten	\$226.00 x Jan 2020 FRL count
	Grades 1-3	\$257.00 x Jan 2020 FRL count
	Grades 4-5	\$328.00 x Jan 2020 FRL count

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

K-8 SCHOOLS

K-8 TEACHERS

K-8 Gen Ed Teacher Funding Ratios			
	Elementary Non-High Poverty	Elementary High Poverty > 40%	Elementary Very-High Pov. > 75%
Kindergarten	20:1	18:1	18:1
Grade 1	20:1	18:1	18:1
Grade 2	21:1	20:1	18:1
Grade 3	24:1	20:1	18:1
Grades 4-5	27:1		
Grades 6-8	29:1		

Plus Preparation Conference & Planning (PCP) at 12.5% for elementary grades (K-5) and 20% for secondary grades (6-8).

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

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	57	2.850
Grade 1	48	2.400
Grade 2	48	2.286
Grade 3	53	2.208
Grades 4-5	148	5.481
Sub-Total	354	15.23
Rounded Elem Tchr 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%		1.80
Rounded PCP		4.00
Total Teacher Allocation		29.00

K-8 CORE ADMINISTRATIVE & SUPPORT

K-8 School Core Staffing Using Student AAFTE	≤ 300	301-400	401-500	501-700	701+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	2.0	2.0
Librarian	0.5	0.5	1.0	1.0	1.0
MS Counselor *	* 375 : 1				
Certificated Core Staff				0.5	0.5
Nurse **	0.2	0.3	0.4	0.5	0.5

* Secondary counselors are assigned on a ratio of approximately 375:1; MS counselor allocation calculated on MS enrollment (AAFTE) only.

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

K-8 ASSISTANT PRINCIPALS

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

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

K-8 SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - Continuum & Grade 6-8	22:1:0	22:1	22:0
Resource - Satellite Elem	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Access - Secondary	13:1:3	13:1	13:3
Focus & Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Preschool (10 ea for AM & PM clsrms)	20:1:2	20:1	20:2
SPP Plus Presch (5 in ea of 2 clsrms)	10:1:0	10:1	10:0
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

K-8 BILINGUAL (ELL) STAFFING

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

K-8 PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Elem Grades K-5	\$99.00 x projected headcount
	Grades 6-8	\$205.00 x projected headcount
Equity Dollars	Kindergarten	\$226.00 x Jan 2020 FRL count
	Grades 1-3	\$257.00 x Jan 2020 FRL count
	Grades 4-5	\$328.00 x Jan 2020 FRL count
	Grades 6-8	\$566.00 x Jan 2020 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	
Grades 6-8	29:1
<i>Plus Preparation Conference & Planning (PCP) at 20.0%; allocations rounded-up to nearest 0.2 FTE.</i>	

EXAMPLE: Tier 3 Middle School			
	Student AAFTE	Adjusted for Contact Time *	Teacher 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	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor *	* 375 : 1		
Certificated Core Staff	0.5	0.5	0.5
House Administrator			1.0
Nurse **	0.5	0.5	0.5

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

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

MIDDLE SCHOOL ASSISTANT PRINCIPALS

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

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

MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Access - Secondary	13:1:3	13:1	13:3
Focus & Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Moderate Intensive	9:1:1	9:1	9:1
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

MIDDLE SCHOOL BILINGUAL (ELL) STAFFING

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

MIDDLE SCHOOL PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-8	\$205.00 x adjusted AAFTE
Equity Dollars	Grades 6-8	\$566.00 x Jan 2020 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) at 20.0%; allocations rounded-up to nearest 0.2 FTE.

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

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

HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT

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

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

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

HIGH SCHOOL ASSISTANT PRINCIPALS

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

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

HIGH SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Access - Secondary	13:1:3	13:1	13:3
Focus & Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Moderate Intensive	9:1:1	9:1	9:1
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

HIGH SCHOOL BILINGUAL (ELL) STAFFING

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

HIGH SCHOOL PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 9-12	\$205.00 x adjusted AAFTE
Equity Dollars	Grades 9-12	\$580.00 x Jan 2020 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	19 : 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.

** New classroom ratio for Middle College; minimum of 8.0 FTE teachers will be funded.

CORE ADMINISTRATIVE & SUPPORT

Job Title	Cascade PP	Center School	Inter Agency	Middle College	Nova HS	South Lake	World School
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principal *			2.0		1.0	1.0	
Librarian							0.5
Counselor *	1.5	1.0	2.0	1.0	0.50	1.0	0.75
Other Teacher *		0.6	1.0			1.0	
House Administrator							1.0
Academic Intervention Spc							1.0
Admin Secretary *	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Attendance Specialist *		0.7	1.0	1.0			
Fiscal Specialist/Clerk *			1.0	1.0			0.5
Data Reg. Assistant *	1.0		1.0	1.0		1.0	0.5
Career Center Specialist *		0.5	0.5	0.7	0.5	1.0	0.5
Other Classified Staff	1.0		12.0			0.5	1.0
Nurse	0.1	0.2	1.0	0.2	0.2	0.2	0.3
Total	5.60	5.00	23.50	6.90	4.20	7.70	8.05

* For Middle College and South Lake, these positions are allocated as dollars, so that the school can use the funding to budget for additional teaching and other staff as needed.

SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Resource - KCC/KCJ	15:1:1	15:1	15:1
Access - Secondary	13:1:3	13:1	13:3
Focus & Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Moderate Intensive	9:1:1	9:1	9:1
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

BILINGUAL (ELL) STAFFING

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

PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Elem Grades K-5	\$99.00 x projected headcount
	Grades 6-12	\$205.00 x projected AAFTE
Equity Dollars	Kindergarten	\$226.00 x Jan 2020 FRL count
	Grades 1-3	\$257.00 x Jan 2020 FRL count
	Grades 4-5	\$328.00 x Jan 2020 FRL count
	Grades 6-8	\$566.00 x Jan 2020 FRL count
	Grades 9-12	\$580.00 x Jan 2020 FRL count

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

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

ADJUSTMENTS TO SECONDARY SCHOOL AAFTE

Adjust for Contact-Time in Specialized Programs

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

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

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

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

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

SCHOOLS' ALLOCATIONS

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ELEMENTARY SCHOOLS

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Adams Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	ADA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	1.00	\$178,693	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	ADA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$61,856	
	Teaching	ADA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,761,270	
			Teacher-Elementary 4-5	23101190	7.00	\$880,635	
			Elem Teacher PCP	23403483	3.00	\$377,415	
			Certificated Core	23101190	0.50	\$61,856	
			House Administrator	24001700		\$0	
	Special Ed	ADS21273R0	Teacher-Special Education	23301240	3.00	\$373,962	
			Special Ed Asst/ISE	39106860	5.00	\$353,470	
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ADT6527010	Teacher-Bilingual	2330117x	0.40	\$55,815	
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					37.90	\$4,533,797	
Non-Staff Allocations							
1000	Teaching	ADA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,790	
	Special Ed	ADS21263R0 ADS21273R0	Special Ed Therapy Supplies	5610		\$600	
			Special Ed Supplies	5610		\$2,180	
			IEP Writing Stipend	20220640		\$9,483	
	Sped Presch	ADS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	ADT6527010	Translation & Interpretation	3062		\$312	
			Bilingual Textual Materials	5641		\$240	
	Per Pupil	ADAxxxxxxx	Per Student Discretionary Allocation			\$27,592	
	EquityDollars	ADFxxxxxxx	Per Student-in-poverty based Allocation			\$16,828	
	Other Alloc.	ADA0123010	Head Start Administration			\$0	
		ADA0123010	Preschool Administration			\$0	
		ADE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	ADExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$76,391
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	ADR55274B0	LAP - Instruction		0.20	\$25,161	
		ADR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	ADR5127AY0	Title I - Instruction			\$0	
		ADR5131AJ0	Title I - Professional Development			\$0	
		ADR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$48,876	
Total Allocated/Budgeted Centrally					0.40	\$48,876	
Total Allocations					38.50	\$4,684,225	

Adams Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	2	-	3	-	Resource	1.0	1.0
1	78	3	-	7	-	Access K-5	-	-
2	74	7	-	7	1	Soc/Emotional	-	-
3	65	5	-	8	2	Focus	2.0	4.0
4	87	4	-	17	3	Distinct	-	-
5	90	3	-	15	12	Med Fragile	-	-
Total	472	24	-	57	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
							-	-

AD -- Adams Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **AD**

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

Alki Elem
2020-21 Budget Allocation
Tier 4
Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	ALA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
			Counseling	ALA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	
	Teaching	ALA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,509,660	
			Teacher-Elementary 4-5	23101190	4.00	\$503,220	
			Elem Teacher PCP	23403483	2.00	\$251,610	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	ALS21273R0	Teacher-Special Education	23301240	1.00	\$124,654	
			Special Ed Asst/ISE	39106860	1.00	\$70,694	
	Sped Presch	ALS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ALT6527010	Teacher-Bilingual	2330117x	0.40	\$55,815	
	AboveModel	ALExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					23.90	\$2,944,478	
Non-Staff Allocations							
1000	Teaching	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,744	
	Special Ed	ALS21263R0 ALS21273R0	Special Ed Therapy Supplies	5610		\$340	
			Special Ed Supplies	5610		\$180	
			IEP Writing Stipend	20220640		\$3,161	
	Sped Presch	ALS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$234	
			Bilingual Textual Materials	5641		\$180	
	Per Pupil	ALAxxxxxx	Per Student Discretionary Allocation				\$20,818
	EquityDollars	ALFxxxxxxx	Per Student-in-poverty based Allocation				\$10,867
	Other Alloc.	ALA0123010	Head Start Administration				\$0
		ALA0123010	Preschool Administration				\$0
		ALE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	ALExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$51,890
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	ALR55274B0	LAP - Instruction		0.20	\$25,161	
		ALR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	ALR5127AY0	Title I - Instruction			\$0	
		ALR5131AJ0	Title I - Professional Development			\$0	
		ALR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$36,657	
Total Allocated/Budgeted Centrally					0.30	\$36,657	
Total Allocations					24.40	\$3,058,186	

Alki Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	67	3	-	2	2	Resource	1.0	1.0
1	57	4	-	3	2	Access K-5	-	-
2	52	5	-	6	-	Soc/Emotional	-	-
3	69	3	-	6	2	Focus	-	-
4	55	2	-	8	8	Distinct	-	-
5	48	1	-	12	4	Med Fragile	-	-
Total	348	18	-	37	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
							-	-



AL -- Alki Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **AL**

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

Arbor Heights Elem
Tier 4
2020-21 Budget Allocation
Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	AHA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	AHA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	2.00	\$357,386
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	AHA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	AHA0127010 Teacher-Elementary K-3 23101180-90	19.50	\$2,453,198
		Teacher-Elementary 4-5 23101190	6.50	\$817,732
		Elem Teacher PCP 23403483	4.00	\$503,220
		Certificated Core 23101190	0.50	\$61,856
		House Administrator 24001700		\$0
	Special Ed	AHS21273R0 Teacher-Special Education 23301240	5.60	\$698,062
		Special Ed Asst/ISE 39106860	10.00	\$706,940
	Sped Presch	AHS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	AHT6527010 Teacher-Bilingual 2330117x	0.80	\$111,630
	AboveModel	AHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			53.90	\$6,325,359
Non-Staff Allocations				
1000	Teaching	AHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$12,085
	Special Ed	AHS21263R0 Special Ed Therapy Supplies 5610		\$830
		AHS21273R0 Special Ed Supplies 5610		\$4,350
		IEP Writing Stipend 20220640		\$17,702
	Sped Presch	AHS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	AHT6527010 Translation & Interpretation 3062		\$611
		Bilingual Textual Materials 5641		\$470
	Per Pupil	AHAxxxxxxx Per Student Discretionary Allocation		\$34,009
	EquityDollars	AHFxxxxxxx Per Student-in-poverty based Allocation		\$26,869
	Other Alloc.	AHA0123010 Head Start Administration		\$0
		AHA0123010 Preschool Administration		\$34,061
		AHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	AHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$144,664
Title I & Learning Assistance Program (LAP)				
1A28	LAP	AHR55274B0 LAP - Instruction	0.50	\$62,903
		AHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	AHR5127AY0 Title I - Instruction		\$0
		AHR5131AJ0 Title I - Professional Development		\$0
		AHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$62,903
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$48,876
Total Allocated/Budgeted Centrally			0.40	\$48,876
Total Allocations			54.80	\$6,581,802

Arbor Heights Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	115	12	-	13	2	Resource	1.6	-
1	90	10	-	18	3	Access K-5	2.0	6.0
2	107	10	-	17	5	Soc/Emotional	-	-
3	95	5	-	16	10	Focus	2.0	4.0
4	99	5	-	11	3	Distinct	-	-
5	76	5	-	22	12	Med Fragile	-	-
Total	582	47	-	97	35	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	1.0	-
							-	-



AH -- Arbor Heights Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code AH

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

B.F. Day Elem

2020-21 Budget Allocation

Tier 4

Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	DAA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	DAA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	DAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	DAA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,761,270
		Teacher-Elementary 4-5 23101190	4.00	\$503,220
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	DAS21273R0 Teacher-Special Education 23301240	4.40	\$548,478
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	DAS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	DAT6527010 Teacher-Bilingual 2330117x	0.60	\$83,722
	AboveModel	DAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			39.00	\$4,562,991
Non-Staff Allocations				
1000	Teaching	DAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,798
	Special Ed	DAS21263R0 Special Ed Therapy Supplies 5610		\$770
		DAS21273R0 Special Ed Supplies 5610		\$3,220
		IEP Writing Stipend 20220640		\$13,908
	Sped Presch	DAS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	DAT6527010 Translation & Interpretation 3062		\$442
		Bilingual Textual Materials 5641		\$340
	Per Pupil	DAAxxxxxxx Per Student Discretionary Allocation		\$21,932
	EquityDollars	DAFxxxxxxx Per Student-in-poverty based Allocation		\$14,416
	Other Alloc.	DAA0123010 Head Start Administration		\$0
		DAA0123010 Preschool Administration		\$34,061
		DAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	DAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$111,564
Title I & Learning Assistance Program (LAP)				
1A28	LAP	DAR55274B0 LAP - Instruction	0.25	\$31,451
		DAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	DAR5127AY0 Title I - Instruction		\$0
		DAR5131AJ0 Title I - Professional Development		\$0
		DAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.25	\$31,451
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			39.55	\$4,742,663

B.F. Day Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	77	10	-	11	-	Resource	1.4	1.0
1	97	11	-	8	1	Access K-5	1.0	3.0
2	74	3	-	7	4	Soc/Emotional	2.0	3.0
3	42	3	-	11	7	Focus	-	-
4	60	5	-	9	9	Distinct	-	-
5	38	2	-	7	1	Med Fragile	-	-
Total	388	34	-	53	22	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
							-	-

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

Above Model and Post Recommended Adj

Org Code DA

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

Bailey Gatzert Elem

HiPov2

Tier 1

2020-21 Budget Allocation

Revised 3/22/2020 for Elem Couns Allocation

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	GTA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	0.50	\$89,347	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	GTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$123,712	
	Teaching	GTA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,320,953	
			Teacher-Elementary 4-5	23101190	4.50	\$566,122	
			Elem Teacher PCP	23403483	2.50	\$314,513	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	GTS21273R0	Teacher-Special Education	23301240	4.40	\$548,478	
			Special Ed Asst/ISE	39106860	7.00	\$494,858	
	Sped Presch	GTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$124,654	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	GTT6527010	Teacher-Bilingual	2330117x	1.40	\$195,352	
	AboveModel	GTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					36.30	\$4,206,814	
Non-Staff Allocations							
1000	Teaching	GTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,263	
	Special Ed	GTS21263R0 GTS21273R0	Special Ed Therapy Supplies	5610		\$780	
			Special Ed Supplies	5610		\$3,220	
			IEP Writing Stipend	20220640		\$13,908	
	Sped Presch	GTS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,161	
	Bilingual	GTT6527010	Translation & Interpretation	3062		\$1,144	
			Bilingual Textual Materials	5641		\$880	
	Per Pupil	GTAxxxxxx	Per Student Discretionary Allocation			\$14,655	
	EquityDollars	GTFxxxxxx	Per Student-in-poverty based Allocation			\$67,370	
	Other Alloc.	GTA0123010	Head Start Administration			\$0	
		GTA0123010	Preschool Administration			\$34,061	
		GTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GTExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$158,958
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	GTR55274B0	LAP - Instruction		0.75	\$94,354	
		GTR55274N0	LAP - High Poverty LAP			\$90,569	
1C01	Title I	GTR5127AY0	Title I - Instruction			\$206,190	
		GTR5131AJ0	Title I - Professional Development			\$22,910	
		GTR5127AZ0	Title I - Parent			\$4,157	
Total Title I & LAP					0.75	\$418,180	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$36,657	
Total Allocated/Budgeted Centrally					0.30	\$36,657	
Total Allocations					37.35	\$4,820,609	

Bailey Gatzert Elem
2020-21 Enrollment Projections

Revised 3/22/2020 for Elem Couns Allocation

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	36	14	-	30	2	Resource	1.4	1.0
1	48	12	-	39	3	Access K-5	-	-
2	53	19	-	40	3	Soc/Emotional	-	-
3	55	13	-	47	5	Focus	2.0	4.0
4	65	17	-	37	5	Distinct	1.0	2.0
5	45	13	-	49	4	Med Fragile	-	-
Total	302	88	-	242	22	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
							-	-

GT -- Bailey Gatzert Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code GT

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

Beacon Hill Elem

HiPov1

-

Intl

Tier 3

2020-21 Budget Allocation

Revised 4/6/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	BHA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	BHA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	0.50	\$89,347	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	BHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$61,856	
	Teaching	BHA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,824,173	
			Teacher-Elementary 4-5	23101190	5.50	\$691,927	
			Elem Teacher PCP	23403483	2.50	\$314,513	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	BHS21273R0	Teacher-Special Education	23301240	1.00	\$124,654	
			Special Ed Asst/ISE	39106860	1.00	\$70,694	
	Sped Presch	BHS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	BHT6527010	Teacher-Bilingual	2330117x	2.20	\$306,981	
	AboveModel	BHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					31.20	\$3,912,970	
Non-Staff Allocations							
1000	Teaching	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,298	
	Special Ed	BHS21263R0 BHS21273R0	Special Ed Therapy Supplies	5610		\$160	
			Special Ed Supplies	5610		\$180	
			IEP Writing Stipend	20220640		\$3,161	
	Sped Presch	BHS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	BHT6527010	Translation & Interpretation	3062		\$1,872	
			Bilingual Textual Materials	5641		\$1,440	
	Per Pupil	BHAxxxxxx	Per Student Discretionary Allocation			\$23,778	
	EquityDollars	BHFxxxxxx	Per Student-in-poverty based Allocation			\$56,269	
	Other Alloc.	BHA0123010	Head Start Administration			\$0	
		BHA0123010	Preschool Administration			\$0	
		BHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	BHExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$104,524
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	BHR55274B0	LAP - Instruction		0.40	\$50,322	
		BHR55274N0	LAP - High Poverty LAP			\$132,899	
1C01	Title I	BHR5127AY0	Title I - Instruction			\$112,158	
		BHR5131AJ0	Title I - Professional Development			\$12,462	
		BHR5127AZ0	Title I - Parent			\$2,241	
Total Title I & LAP					0.40	\$310,082	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$36,657	
Total Allocated/Budgeted Centrally					0.30	\$36,657	
Total Allocations					31.90	\$4,364,233	

Beacon Hill Elem
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	66	26	-	23	2	Resource	1.0	1.0
1	69	25	-	37	3	Access K-5	-	-
2	72	29	-	30	1	Soc/Emotional	-	-
3	62	25	-	36	2	Focus	-	-
4	68	21	-	44	4	Distinct	-	-
5	68	18	-	31	6	Med Fragile	-	-
Total	405	144	-	201	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

BH -- Beacon Hill Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code BH

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

Bryant Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BYA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	BYA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	BYA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	BYA0127010 Teacher-Elementary K-3 23101180-90	19.00	\$2,390,295
		Teacher-Elementary 4-5 23101190	7.00	\$880,635
		Elem Teacher PCP 23403483	3.50	\$440,318
		Certificated Core 23101190	0.50	\$61,856
		House Administrator 24001700		\$0
	Special Ed	BYS21273R0 Teacher-Special Education 23301240	1.00	\$124,654
		Special Ed Asst/ISE 39106860	1.00	\$70,694
	Sped Presch	BYS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	BYT6527010 Teacher-Bilingual 2330117x	0.60	\$83,722
	AboveModel	BYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			37.10	\$4,659,692
Non-Staff Allocations				
1000	Teaching	BYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,402
	Special Ed	BYS21263R0 Special Ed Therapy Supplies 5610		\$310
		BYS21273R0 Special Ed Supplies 5610		\$170
		IEP Writing Stipend 20220640		\$3,161
	Sped Presch	BYS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	BYT6527010 Translation & Interpretation 3062		\$416
		Bilingual Textual Materials 5641		\$320
	Per Pupil	BYAxxxxxxx Per Student Discretionary Allocation		\$35,455
	EquityDollars	BYFxxxxxxx Per Student-in-poverty based Allocation		\$6,537
	Other Alloc.	BYA0123010 Head Start Administration		\$0
		BYA0123010 Preschool Administration		\$0
		BYE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BYExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$66,137
Title I & Learning Assistance Program (LAP)				
1A28	LAP	BYR55274B0 LAP - Instruction	0.20	\$25,161
		BYR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	BYR5127AY0 Title I - Instruction		\$0
		BYR5131AJ0 Title I - Professional Development		\$0
		BYR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$48,876
Total Allocated/Budgeted Centrally			0.40	\$48,876
Total Allocations			37.70	\$4,799,866

Bryant Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	105	10	-	5	1	Resource	1.0	1.0
1	107	9	-	3	1	Access K-5	-	-
2	98	5	-	2	2	Soc/Emotional	-	-
3	84	4	-	2	4	Focus	-	-
4	89	1	-	5	3	Distinct	-	-
5	96	3	-	6	6	Med Fragile	-	-
Total	579	32	-	23	17	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

BY -- Bryant Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **BY**

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

Cascadia Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LXA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	LXA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	LXA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	LXA0127010 Teacher-Elementary K-3 23101180-90	11.00	\$1,383,855
		Teacher-Elementary 4-5 23101190	10.00	\$1,258,050
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190	0.50	\$61,856
		House Administrator 24001700		\$0
	Special Ed	LXS21273R0 Teacher-Special Education 23301240	1.60	\$199,446
		Special Ed Asst/ISE 39106860	1.00	\$70,694
	Sped Presch	LXS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LXT6527010 Teacher-Bilingual 2330117x	0.20	\$27,907
	AboveModel	LXExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			31.30	\$3,897,395
Non-Staff Allocations				
1000	Teaching	LXA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,386
	Special Ed	LXS21263R0 Special Ed Therapy Supplies 5610		\$240
		LXS21273R0 Special Ed Supplies 5610		\$280
		IEP Writing Stipend 20220640		\$5,058
	Sped Presch	LXS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LXT6527010 Translation & Interpretation 3062		\$78
		Bilingual Textual Materials 5641		\$60
	Per Pupil	LXAxxxxxxx Per Student Discretionary Allocation		\$33,085
	EquityDollars	LXFxxxxxxx Per Student-in-poverty based Allocation		\$3,838
	Other Alloc.	LXA0123010 Head Start Administration		\$6,000
		LXA0123010 Preschool Administration		\$0
		LXE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LXExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$65,391
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LXR55274B0 LAP - Instruction	0.20	\$25,161
		LXR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LXR5127AY0 Title I - Instruction		\$0
		LXR5131AJ0 Title I - Professional Development		\$0
		LXR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$48,876
Total Allocated/Budgeted Centrally			0.40	\$48,876
Total Allocations			31.90	\$4,036,823

Cascadia Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	1.6	1.0
1	39	1	-	-	1	Access K-5	-	-
2	83	2	-	4	2	Soc/Emotional	-	-
3	132	2	-	2	7	Focus	-	-
4	123	1	-	5	8	Distinct	-	-
5	134	-	-	2	10	Med Fragile	-	-
Total	511	6	-	13	28	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LX -- Cascadia Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code LX

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

Cedar Park Elem

2020-21 Budget Allocation

Option

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	CKA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	0.50	\$34,061	
	Counseling	CKA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	CKA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,006,440	
			Teacher-Elementary 4-5	23101190	1.00	\$125,805	
			Elem Teacher PCP	23403483	1.50	\$188,708	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	CKS21273R0	Teacher-Special Education	23301240	0.60	\$74,792	
			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	0.60	\$83,722	
	AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					14.70	\$1,874,231	
Non-Staff Allocations							
1000	Teaching	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$3,552	
	Special Ed	CKS21263R0 CKS21273R0	Special Ed Therapy Supplies	5610		\$40	
			Special Ed Supplies	5610		\$100	
			IEP Writing Stipend	20220640		\$1,897	
	Sped Presch	CKS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	CKT6527010	Translation & Interpretation	3062		\$494	
			Bilingual Textual Materials	5641		\$380	
	Per Pupil	CKAxxxxxx	Per Student Discretionary Allocation			\$10,862	
	EquityDollars	CKFxxxxxx	Per Student-in-poverty based Allocation			\$6,266	
	Other Alloc.	CKA0123010	Head Start Administration			\$0	
		CKA0123010	Preschool Administration			\$0	
		CKE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	CKExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$32,957
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	CKR55274B0	LAP - Instruction		0.25	\$31,451	
		CKR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	CKR5127AY0	Title I - Instruction			\$0	
		CKR5131AJ0	Title I - Professional Development			\$0	
		CKR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.25	\$31,451	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$24,438	
Total Allocated/Budgeted Centrally					0.20	\$24,438	
Total Allocations					15.15	\$1,963,077	

Cedar Park Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	16	-	6	2	Resource	0.6	-
1	42	17	-	9	2	Access K-5	-	-
2	45	5	-	2	1	Soc/Emotional	-	-
3	23	-	-	3	3	Focus	-	-
4	13	-	-	1	1	Distinct	-	-
5	10	-	-	3	1	Med Fragile	-	-
Total	182	38	-	24	10	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

CK -- Cedar Park Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **CK**

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

Concord Elem

HiPov1

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Intl

Tier 2

2020-21 Budget Allocation

Revised 3/22/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	CNA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	CNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$123,712	
	Teaching	CNA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,509,660	
			Teacher-Elementary 4-5	23101190	4.00	\$503,220	
			Elem Teacher PCP	23403483	2.00	\$251,610	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	CNS21273R0	Teacher-Special Education	23301240	1.00	\$124,654	
			Special Ed Asst/ISE	39106860	1.00	\$70,694	
	Sped Presch	CNS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	2.00	\$279,074	
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx	0.50	\$89,347		
Total Staffing (FTE) Allocation					27.00	\$3,380,796	
Non-Staff Allocations							
1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,404	
	Special Ed	CNS21263R0	Special Ed Therapy Supplies	5610		\$310	
		CNS21273R0	Special Ed Supplies	5610		\$180	
			IEP Writing Stipend	20220640		\$3,161	
	Sped Presch	CNS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$1,677	
			Bilingual Textual Materials	5641		\$1,290	
	Per Pupil	CNAxxxxxxx	Per Student Discretionary Allocation			\$16,386	
	EquityDollars	CNFxxxxxxx	Per Student-in-poverty based Allocation			\$60,949	
	Other Alloc.	CNA0123010	Head Start Administration			\$6,000	
		CNA0123010	Preschool Administration			\$0	
		CNE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	CNExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$107,723
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	CNR55274B0	LAP - Instruction		0.50	\$62,903	
		CNR55274N0	LAP - High Poverty LAP			\$114,526	
1C01	Title I	CNR5127AY0	Title I - Instruction			\$136,984	
		CNR5131AJ0	Title I - Professional Development			\$15,221	
		CNR5127AZ0	Title I - Parent			\$2,505	
Total Title I & LAP					0.50	\$332,139	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$36,657	
Total Allocated/Budgeted Centrally					0.30	\$36,657	
Total Allocations					27.80	\$3,857,315	

Concord Elem
2020-21 Enrollment Projections

Revised 3/22/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	23	-	35	2	Resource	1.0	1.0
1	58	26	-	38	1	Access K-5	-	-
2	54	27	-	30	1	Soc/Emotional	-	-
3	51	16	-	35	2	Focus	-	-
4	49	17	-	42	4	Distinct	-	-
5	47	20	-	39	8	Med Fragile	-	-
Total	313	129	-	219	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-

CN -- Concord Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code CN

Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model	2/25/2020	AP Elem	Mitigation	Asst Prins	mitigate	0.5
Above Model Total						0.5
						0.5

Daniel Bagley Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BAA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	BAA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	BAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	BAA0127010 Teacher-Elementary K-3 23101180-90	12.00	\$1,509,660
		Teacher-Elementary 4-5 23101190	4.00	\$503,220
		Elem Teacher PCP 23403483	2.50	\$314,513
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	BAS21273R0 Teacher-Special Education 23301240	4.00	\$498,616
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	BAS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	BAT6527010 Teacher-Bilingual 2330117x	0.60	\$83,722
	AboveModel	BAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			34.10	\$3,922,761
Non-Staff Allocations				
1000	Teaching	BAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,126
	Special Ed	BAS21263R0 Special Ed Therapy Supplies 5610		\$630
		BAS21273R0 Special Ed Supplies 5610		\$3,180
		IEP Writing Stipend 20220640		\$12,644
	Sped Presch	BAS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	BAT6527010 Translation & Interpretation 3062		\$429
		Bilingual Textual Materials 5641		\$330
	Per Pupil	BAAxxxxxxx Per Student Discretionary Allocation		\$20,752
	EquityDollars	BAFxxxxxxx Per Student-in-poverty based Allocation		\$13,366
	Other Alloc.	BAA0123010 Head Start Administration		\$0
		BAA0123010 Preschool Administration		\$0
		BAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$67,823
Title I & Learning Assistance Program (LAP)				
1A28	LAP	BAR55274B0 LAP - Instruction	0.25	\$31,451
		BAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	BAR5127AY0 Title I - Instruction		\$0
		BAR5131AJ0 Title I - Professional Development		\$0
		BAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.25	\$31,451
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			34.65	\$4,058,692

Daniel Bagley Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	63	6	-	8	1	Resource	1.0	-
1	67	7	-	4	1	Access K-5	1.0	3.0
2	55	5	-	6	2	Soc/Emotional	-	-
3	59	7	-	12	3	Focus	-	-
4	51	5	-	4	5	Distinct	2.0	4.0
5	57	3	-	14	6	Med Fragile	-	-
Total	352	33	-	48	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
							-	-

BA -- Daniel Bagley Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code BA

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

Dearborn Park Elem

HiPov1

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Intl

Tier 3

2020-21 Budget Allocation

Revised 4/6/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	DPA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	DPA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	0.50	\$89,347	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	DPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$61,856	
	Teaching	DPA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,509,660	
			Teacher-Elementary 4-5	23101190	4.00	\$503,220	
			Elem Teacher PCP	23403483	2.50	\$314,513	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	DPS21273R0	Teacher-Special Education	23301240	1.60	\$199,446	
			Special Ed Asst/ISE	39106860	3.00	\$212,082	
	Sped Presch	DPS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	1.80	\$251,167	
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					29.40	\$3,570,116	
Non-Staff Allocations							
1000	Teaching	DPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,307	
	Special Ed	DPS21263R0 DPS21273R0	Special Ed Therapy Supplies	5610		\$350	
			Special Ed Supplies	5610		\$1,100	
			IEP Writing Stipend	20220640		\$5,058	
	Sped Presch	DPS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	DPT6527010	Translation & Interpretation	3062		\$1,547	
			Bilingual Textual Materials	5641		\$1,190	
	Per Pupil	DPAxxxxxx	Per Student Discretionary Allocation			\$17,116	
	EquityDollars	DPFxxxxxx	Per Student-in-poverty based Allocation			\$51,603	
	Other Alloc.	DPA0123010	Head Start Administration			\$0	
		DPA0123010	Preschool Administration			\$0	
		DPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	DPExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$95,637
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	DPR55274B0	LAP - Instruction		0.50	\$62,903	
		DPR55274N0	LAP - High Poverty LAP			\$104,451	
1C01	Title I	DPR5127AY0	Title I - Instruction			\$108,468	
		DPR5131AJ0	Title I - Professional Development			\$12,052	
		DPR5127AZ0	Title I - Parent			\$2,731	
Total Title I & LAP					0.50	\$290,605	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$36,657	
Total Allocated/Budgeted Centrally					0.30	\$36,657	
Total Allocations					30.20	\$3,993,015	

Dearborn Park Elem
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	25	-	28	2	Resource	0.6	1.0
1	59	25	-	31	2	Access K-5	-	-
2	59	22	-	23	1	Soc/Emotional	-	-
3	50	18	-	29	-	Focus	-	-
4	47	14	-	38	2	Distinct	1.0	2.0
5	48	15	-	35	3	Med Fragile	-	-
Total	321	119	-	184	10	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

DP -- Dearborn Park Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code DP

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

Decatur Elem

2020-21 Budget Allocation

Tier 4

Adj for Spec Ed Staffing 3/29/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	DRA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	0.50	\$34,061	
	Counseling	DRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	DRA0127010	Teacher-Elementary K-3	23101180-90	4.00	\$503,220	
			Teacher-Elementary 4-5	23101190	5.00	\$629,025	
			Elem Teacher PCP	23403483	1.50	\$188,708	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	DRS21273R0	Teacher-Special Education	23301240	0.80	\$99,723	
			Special Ed Asst/ISE	39106860		\$0	
	Sped Presch	DRS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	DRT6527010	Teacher-Bilingual	2330117x	0.20	\$27,907	
	AboveModel	DRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					14.50	\$1,843,347	
Non-Staff Allocations							
1000	Teaching	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$3,475	
	Special Ed	DRS21263R0 DRS21273R0	Special Ed Therapy Supplies	5610		\$220	
			Special Ed Supplies	5610		\$140	
			IEP Writing Stipend	20220640		\$2,529	
	Sped Presch	DRS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$52	
			Bilingual Textual Materials	5641		\$40	
	Per Pupil	DRAxxxxxx	Per Student Discretionary Allocation			\$13,632	
	EquityDollars	DRFxxxxxx	Per Student-in-poverty based Allocation			\$1,897	
	Other Alloc.	DRA0123010	Head Start Administration			\$0	
		DRA0123010	Preschool Administration			\$0	
		DRE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	DRExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$31,351
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	DRR55274B0	LAP - Instruction		0.20	\$25,161	
		DRR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	DRR5127AY0	Title I - Instruction			\$0	
		DRR5131AJ0	Title I - Professional Development			\$0	
		DRR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$24,438	
Total Allocated/Budgeted Centrally					0.20	\$24,438	
Total Allocations					14.90	\$1,924,297	

Decatur Elem
2020-21 Enrollment Projections

Adj for Spec Ed Staffing 3/29/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.8	-
1	16	2	-	-	11	Access K-5	-	-
2	26	-	-	-	-	Soc/Emotional	-	-
3	47	-	-	1	1	Focus	-	-
4	47	2	-	3	1	Distinct	-	-
5	80	-	-	2	1	Med Fragile	-	-
Total	216	4	-	6	14	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-

DR -- Decatur Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **DR**

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

Dunlap Elem

HiPov1

Tier 2

2020-21 Budget Allocation

Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	DUA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	0.50	\$89,347	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	0.50	\$34,061	
	Counseling	DUA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$61,856	
	Teaching	DUA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,320,953	
			Teacher-Elementary 4-5	23101190	3.50	\$440,317	
			Elem Teacher PCP	23403483	2.00	\$251,610	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	DUS21273R0	Teacher-Special Education	23301240	0.60	\$74,792	
			Special Ed Asst/ISE	39106860	1.00	\$70,694	
	Sped Presch	DUS21273A0	Teacher-Sped Preschool	23301240	3.00	\$373,962	
			Sped Preschool Asst/ISE	39106860	6.00	\$424,164	
	Bilingual	DUT6527010	Teacher-Bilingual	2330117x	3.40	\$500,756	
	AboveModel	DUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0		
Total Staffing (FTE) Allocation					34.00	\$4,003,215	
Non-Staff Allocations							
1000	Teaching	DUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,855	
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610		\$670	
		DUS21273R0	Special Ed Supplies	5610		\$90	
			IEP Writing Stipend	20220640		\$1,897	
	Sped Presch	DUS21273A0	Special Ed Supplies	5610		\$3,450	
			IEP Writing Stipend	20220640		\$9,483	
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$1,781	
			Bilingual Textual Materials	5641		\$3,470	
	Per Pupil	DUAxxxxxx	Per Student Discretionary Allocation			\$15,400	
	EquityDollars	DUFxxxxxx	Per Student-in-poverty based Allocation			\$43,771	
	Other Alloc.	DUA0123010	Head Start Administration			\$12,000	
		DUA0123010	Preschool Administration			\$34,061	
		DUE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	DUExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$142,294
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	DUR55274B0	LAP - Instruction		0.75	\$94,354	
		DUR55274N0	LAP - High Poverty LAP			\$80,209	
1C01	Title I	DUR5127AY0	Title I - Instruction			\$176,827	
		DUR5131AJ0	Title I - Professional Development			\$19,648	
		DUR5127AZ0	Title I - Parent			\$3,906	
Total Title I & LAP					0.75	\$374,944	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$24,438	
Total Allocated/Budgeted Centrally					0.20	\$24,438	
Total Allocations					34.95	\$4,544,891	

Dunlap Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	22	5	23	-	Resource	0.6	1.0
1	54	22	7	31	-	Access K-5	-	-
2	54	25	7	20	1	Soc/Emotional	-	-
3	35	10	7	34	2	Focus	-	-
4	51	9	7	27	3	Distinct	-	-
5	32	9	7	24	3	Med Fragile	-	-
Total	281	97	40	159	9	DHH	-	-
	-	-		-	-	SpEd PreK	3.0	6.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

DU -- Dunlap Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code DU

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

Emerson Elem

HiPov1

Tier 1

2020-21 Budget Allocation

Revised 3/22/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	EMA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	EMA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	EMA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	1.00	\$123,712
	Teaching	EMA0127010 Teacher-Elementary K-3 23101180-90	12.00	\$1,509,660
		Teacher-Elementary 4-5 23101190	4.00	\$503,220
		Elem Teacher PCP 23403483	2.50	\$314,513
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	EMS21273R0 Teacher-Special Education 23301240	4.00	\$498,616
		Special Ed Asst/ISE 39106860	8.00	\$565,552
	Sped Presch	EMS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860	2.00	\$141,388
	Bilingual	EMT6527010 Teacher-Bilingual 2330117x	2.20	\$306,981
	AboveModel	EMExxxx010 Above Model Teaching Staff 23xxxxxx	1.00	\$125,805
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			42.20	\$4,821,619
Non-Staff Allocations				
1000	Teaching	EMA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,480
	Special Ed	EMS21263R0 Special Ed Therapy Supplies 5610		\$1,030
		EMS21273R0 Special Ed Supplies 5610		\$3,180
		IEP Writing Stipend 20220640		\$12,644
	Sped Presch	EMS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	EMT6527010 Translation & Interpretation 3062		\$1,898
		Bilingual Textual Materials 5641		\$1,460
	Per Pupil	EMAxxxxxxx Per Student Discretionary Allocation		\$16,735
	EquityDollars	EMFxxxxxxx Per Student-in-poverty based Allocation		\$59,197
	Other Alloc.	EMA0123010 Head Start Administration		\$6,000
		EMA0123010 Preschool Administration		\$34,061
		EME0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	EMExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$159,362
Title I & Learning Assistance Program (LAP)				
1A28	LAP	EMR55274B0 LAP - Instruction	0.75	\$94,354
		EMR55274N0 LAP - High Poverty LAP		\$106,756
1C01	Title I	EMR5127AY0 Title I - Instruction		\$214,020
		EMR5131AJ0 Title I - Professional Development		\$23,780
		EMR5127AZ0 Title I - Parent		\$4,015
Total Title I & LAP			0.75	\$442,925
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			43.25	\$5,460,563

Emerson Elem
2020-21 Enrollment Projections

Revised 3/22/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	59	28	-	36	1	Resource	1.0	-
1	67	31	-	41	2	Access K-5	1.0	4.0
2	61	36	-	38	3	Soc/Emotional	-	-
3	45	16	-	38	2	Focus	2.0	4.0
4	44	16	-	38	4	Distinct	-	-
5	55	19	-	26	6	Med Fragile	-	-
Total	331	146	-	217	18	DHH	-	-
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
							-	-

EM -- Emerson Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code EM

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	2/25/2020	Tchr Elem	Mitigation	Hold harmless	same as 19-20	1.0
Above Model Total						1.0
						1.0

Fairmount Park Elem
Tier 4
2020-21 Budget Allocation
Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	FPA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	FPA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	FPA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	FPA0127010 Teacher-Elementary K-3 23101180-90	15.00	\$1,887,075
		Teacher-Elementary 4-5 23101190	7.00	\$880,635
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190	0.50	\$61,856
		House Administrator 24001700		\$0
	Special Ed	FPS21273R0 Teacher-Special Education 23301240	2.00	\$249,308
		Special Ed Asst/ISE 39106860	2.00	\$141,388
	Sped Presch	FPS21273A0 Teacher-Sped Preschool 23301240	2.00	\$249,308
		Sped Preschool Asst/ISE 39106860	4.00	\$282,776
	Bilingual	FPT6527010 Teacher-Bilingual 2330117x	0.60	\$83,722
	AboveModel	FPExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			40.60	\$4,821,001
Non-Staff Allocations				
1000	Teaching	FPA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,035
	Special Ed	FPS21263R0 Special Ed Therapy Supplies 5610		\$740
		FPS21273R0 Special Ed Supplies 5610		\$340
		IEP Writing Stipend 20220640		\$6,322
	Sped Presch	FPS21273A0 Special Ed Supplies 5610		\$2,300
		IEP Writing Stipend 20220640		\$6,322
	Bilingual	FPT6527010 Translation & Interpretation 3062		\$416
		Bilingual Textual Materials 5641		\$320
	Per Pupil	FPAxxxxxxx Per Student Discretionary Allocation		\$31,407
	EquityDollars	FPFxxxxxxx Per Student-in-poverty based Allocation		\$20,661
	Other Alloc.	FPA0123010 Head Start Administration		\$0
		FPA0123010 Preschool Administration		\$34,061
		FPE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	FPExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$120,290
Title I & Learning Assistance Program (LAP)				
1A28	LAP	FPR55274B0 LAP - Instruction	0.25	\$31,451
		FPR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	FPR5127AY0 Title I - Instruction		\$0
		FPR5131AJ0 Title I - Professional Development		\$0
		FPR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.25	\$31,451
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$48,876
Total Allocated/Budgeted Centrally			0.40	\$48,876
Total Allocations			41.25	\$5,021,618

Fairmount Park Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	76	9	-	12	1	Resource	2.0	2.0
1	81	10	-	12	2	Access K-5	-	-
2	69	3	-	8	5	Soc/Emotional	-	-
3	88	4	-	9	6	Focus	-	-
4	83	4	-	12	12	Distinct	-	-
5	101	2	-	20	8	Med Fragile	-	-
Total	498	32	-	73	34	DHH	-	-
	-	-		-	-	SpEd PreK	2.0	4.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

FP -- Fairmount Park Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code FP

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

Franz Coe Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	COA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	1.00	\$178,693	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	COA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	COA0127010	Teacher-Elementary K-3	23101180-90	18.00	\$2,264,490	
			Teacher-Elementary 4-5	23101190	7.00	\$880,635	
			Elem Teacher PCP	23403483	3.50	\$440,318	
			Certificated Core	23101190	0.50	\$61,856	
			House Administrator	24001700		\$0	
	Special Ed	COS21273R0	Teacher-Special Education	23301240	2.60	\$324,100	
			Special Ed Asst/ISE	39106860	2.00	\$141,388	
	Sped Presch	COS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	COT6527010	Teacher-Bilingual	2330117x	0.60	\$83,722	
	AboveModel	COExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					38.70	\$4,804,027	
Non-Staff Allocations							
1000	Teaching	COA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$13,858	
	Special Ed	COS21263R0 COS21273R0	Special Ed Therapy Supplies	5610		\$550	
			Special Ed Supplies	5610		\$440	
			IEP Writing Stipend	20220640		\$8,219	
	Sped Presch	COS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	COT6527010	Translation & Interpretation	3062		\$377	
			Bilingual Textual Materials	5641		\$290	
	Per Pupil	COAxxxxxx	Per Student Discretionary Allocation				\$29,781
	EquityDollars	COFxxxxxx	Per Student-in-poverty based Allocation				\$7,804
	Other Alloc.	COA0123010	Head Start Administration				\$0
		COA0123010	Preschool Administration				\$0
		COE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	COExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$70,685
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	COR55274B0	LAP - Instruction		0.20	\$25,161	
		COR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	COR5127AY0	Title I - Instruction			\$0	
		COR5131AJ0	Title I - Professional Development			\$0	
		COR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$48,876	
Total Allocated/Budgeted Centrally					0.40	\$48,876	
Total Allocations					39.30	\$4,948,749	

Franz Coe Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	91	10	-	7	3	Resource	2.6	2.0
1	104	12	-	3	4	Access K-5	-	-
2	80	2	-	8	5	Soc/Emotional	-	-
3	90	4	-	3	10	Focus	-	-
4	95	-	-	6	9	Distinct	-	-
5	91	1	-	2	13	Med Fragile	-	-
Total	551	29	-	29	44	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



CO -- Franz Coe Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **CO**

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

Gatewood Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GDA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	GDA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	GDA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	GDA0127010 Teacher-Elementary K-3 23101180-90	13.00	\$1,635,465
		Teacher-Elementary 4-5 23101190	5.00	\$629,025
		Elem Teacher PCP 23403483	2.50	\$314,513
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	GDS21273R0 Teacher-Special Education 23301240	3.40	\$423,824
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	GDS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	GDT6527010 Teacher-Bilingual 2330117x	0.40	\$55,815
	AboveModel	GDExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			33.80	\$3,992,140
Non-Staff Allocations				
1000	Teaching	GDA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,208
	Special Ed	GDS21263R0 Special Ed Therapy Supplies 5610		\$290
		GDS21273R0 Special Ed Supplies 5610		\$2,230
		IEP Writing Stipend 20220640		\$10,747
	Sped Presch	GDS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	GDT6527010 Translation & Interpretation 3062		\$273
		Bilingual Textual Materials 5641		\$210
	Per Pupil	GDAxxxxxxx Per Student Discretionary Allocation		\$22,918
	EquityDollars	GDFxxxxxxx Per Student-in-poverty based Allocation		\$15,205
	Other Alloc.	GDA0123010 Head Start Administration		\$0
		GDA0123010 Preschool Administration		\$0
		GDE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	GDExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$69,447
Title I & Learning Assistance Program (LAP)				
1A28	LAP	GDR55274B0 LAP - Instruction	0.25	\$31,451
		GDR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GDR5127AY0 Title I - Instruction		\$0
		GDR5131AJ0 Title I - Professional Development		\$0
		GDR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.25	\$31,451
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			34.35	\$4,129,695

Gatewood Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	65	2	-	9	-	Resource	1.4	1.0
1	65	2	-	10	-	Access K-5	-	-
2	69	6	-	5	-	Soc/Emotional	2.0	4.0
3	67	1	-	12	4	Focus	-	-
4	57	5	-	12	9	Distinct	-	-
5	70	5	-	7	10	Med Fragile	-	-
Total	393	21	-	55	23	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

GD -- Gatewood Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **GD**

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

Genesee Hill Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SCA0122010 Librarian-Elementary 24101710	1.00	\$145,123
	Prins Office	SCA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	2.00	\$136,244
	Counseling	SCA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	SCA0127010 Teacher-Elementary K-3 23101180-90	19.00	\$2,390,295
		Teacher-Elementary 4-5 23101190	8.00	\$1,006,440
		Elem Teacher PCP 23403483	4.00	\$503,220
		Certificated Core 23101190	0.50	\$61,856
		House Administrator 24001700		\$0
	Special Ed	SCS21273R0 Teacher-Special Education 23301240	4.00	\$498,616
		Special Ed Asst/ISE 39106860	8.00	\$565,552
	Sped Presch	SCS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	SCT6527010 Teacher-Bilingual 2330117x	0.40	\$55,815
	AboveModel	SCExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			49.90	\$5,829,995
Non-Staff Allocations				
1000	Teaching	SCA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$15,190
	Special Ed	SCS21263R0 Special Ed Therapy Supplies 5610		\$500
		SCS21273R0 Special Ed Supplies 5610		\$2,340
		IEP Writing Stipend 20220640		\$12,644
	Sped Presch	SCS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	SCT6527010 Translation & Interpretation 3062		\$325
		Bilingual Textual Materials 5641		\$250
	Per Pupil	SCAxxxxxxx Per Student Discretionary Allocation		\$33,597
	EquityDollars	SCFxxxxxxx Per Student-in-poverty based Allocation		\$11,948
	Other Alloc.	SCA0123010 Head Start Administration		\$0
		SCA0123010 Preschool Administration		\$0
		SCE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	SCExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$86,160
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SCR55274B0 LAP - Instruction	0.20	\$25,161
		SCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	SCR5127AY0 Title I - Instruction		\$0
		SCR5131AJ0 Title I - Professional Development		\$0
		SCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.50	\$61,096
Total Allocated/Budgeted Centrally			0.50	\$61,096
Total Allocations			50.60	\$6,002,412

Genesee Hill Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	89	5	-	4	-	Resource	2.0	2.0
1	94	9	-	6	1	Access K-5	2.0	6.0
2	101	5	-	5	7	Soc/Emotional	-	-
3	122	2	-	9	9	Focus	-	-
4	108	3	-	10	8	Distinct	-	-
5	102	1	-	8	9	Med Fragile	-	-
Total	616	25	-	42	34	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

SC -- Genesee Hill Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code SC

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

HiPov1

Tier 3

2020-21 Budget Allocation

Revised 3/22/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GHA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	GHA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	GHA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	1.00	\$123,712
	Teaching	GHA0127010 Teacher-Elementary K-3 23101180-90	12.00	\$1,509,660
		Teacher-Elementary 4-5 23101190	4.00	\$503,220
		Elem Teacher PCP 23403483	2.50	\$314,513
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	GHS21273R0 Teacher-Special Education 23301240	4.00	\$498,616
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	GHS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	GHT6527010 Teacher-Bilingual 2330117x	1.80	\$251,167
	AboveModel	GHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			36.30	\$4,213,918
Non-Staff Allocations				
1000	Teaching	GHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,715
	Special Ed	GHS21263R0 Special Ed Therapy Supplies 5610		\$580
		GHS21273R0 Special Ed Supplies 5610		\$3,180
		IEP Writing Stipend 20220640		\$12,644
	Sped Presch	GHS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	GHT6527010 Translation & Interpretation 3062		\$1,612
		Bilingual Textual Materials 5641		\$1,240
	Per Pupil	GHAxxxxxxx Per Student Discretionary Allocation		\$18,708
	EquityDollars	GHFxxxxxxx Per Student-in-poverty based Allocation		\$45,131
	Other Alloc.	GHA0123010 Head Start Administration		\$0
		GHA0123010 Preschool Administration		\$0
		GHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	GHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$99,176
Title I & Learning Assistance Program (LAP)				
1A28	LAP	GHR55274B0 LAP - Instruction	0.50	\$62,903
		GHR55274N0 LAP - High Poverty LAP		\$104,127
1C01	Title I	GHR5127AY0 Title I - Instruction		\$95,440
		GHR5131AJ0 Title I - Professional Development		\$10,605
		GHR5127AZ0 Title I - Parent		\$1,905
Total Title I & LAP			0.50	\$274,980
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			37.10	\$4,624,731

Graham Hill Elem
2020-21 Enrollment Projections

Revised 3/22/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	23	-	34	1	Resource	1.0	-
1	66	31	-	22	1	Access K-5	1.0	3.0
2	43	19	-	29	-	Soc/Emotional	-	-
3	56	21	-	36	2	Focus	-	-
4	59	17	-	21	8	Distinct	2.0	4.0
5	42	13	-	25	6	Med Fragile	-	-
Total	321	124	-	167	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

GH -- Graham Hill Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code GH

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

2020-21 Budget Allocation

Tier 4

Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	GLA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	1.00	\$178,693	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	GLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	GLA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,635,465	
			Teacher-Elementary 4-5	23101190	5.00	\$629,025	
			Elem Teacher PCP	23403483	3.00	\$377,415	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	GLS21273R0	Teacher-Special Education	23301240	4.00	\$498,616	
			Special Ed Asst/ISE	39106860	7.00	\$494,858	
	Sped Presch	GLS21273A0	Teacher-Sped Preschool	23301240	1.50	\$186,981	
			Sped Preschool Asst/ISE	39106860	3.00	\$212,082	
	Bilingual	GLT6527010	Teacher-Bilingual	2330117x	0.40	\$55,815	
	AboveModel	GLExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					41.40	\$4,697,775	
Non-Staff Allocations							
1000	Teaching	GLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,541	
	Special Ed	GLS21263R0 GLS21273R0	Special Ed Therapy Supplies	5610		\$890	
			Special Ed Supplies	5610		\$3,180	
			IEP Writing Stipend	20220640		\$12,644	
	Sped Presch	GLS21273A0	Special Ed Supplies	5610		\$1,725	
			IEP Writing Stipend	20220640		\$4,742	
	Bilingual	GLT6527010	Translation & Interpretation	3062		\$325	
			Bilingual Textual Materials	5641		\$250	
	Per Pupil	GLAxxxxxx	Per Student Discretionary Allocation			\$24,139	
	EquityDollars	GLFxxxxxx	Per Student-in-poverty based Allocation			\$13,113	
	Other Alloc.	GLA0123010	Head Start Administration			\$0	
		GLA0123010	Preschool Administration			\$34,061	
		GLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GLExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$111,976
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	GLR55274B0	LAP - Instruction		0.20	\$25,161	
		GLR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	GLR5127AY0	Title I - Instruction			\$0	
		GLR5131AJ0	Title I - Professional Development			\$0	
		GLR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$36,657	
Total Allocated/Budgeted Centrally					0.30	\$36,657	
Total Allocations					41.90	\$4,871,569	

Green Lake Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	68	6	-	7	-	Resource	1.0	1.0
1	63	6	-	11	-	Access K-5	-	-
2	73	5	-	8	2	Soc/Emotional	-	-
3	68	3	-	8	6	Focus	1.0	2.0
4	69	2	-	9	6	Distinct	-	-
5	59	3	-	5	4	Med Fragile	2.0	4.0
Total	400	25	-	48	18	DHH	-	-
	-	-		-	-	SpEd PreK	1.0	3.0
						PreK Med Frag	0.5	(see above)
						Sped PreK SPP+	-	-
							-	-

GL -- Green Lake Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code GL

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

Greenwood Elem

2020-21 Budget Allocation

Tier 4

Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GWA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	GWA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	GWA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	GWA0127010 Teacher-Elementary K-3 23101180-90	10.50	\$1,320,953
		Teacher-Elementary 4-5 23101190	3.50	\$440,317
		Elem Teacher PCP 23403483	2.00	\$251,610
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	GWS21273R0 Teacher-Special Education 23301240	1.00	\$124,654
		Special Ed Asst/ISE 39106860	1.00	\$70,694
	Sped Presch	GWS21273A0 Teacher-Sped Preschool 23301240	2.00	\$249,308
		Sped Preschool Asst/ISE 39106860	4.00	\$282,776
	Bilingual	GWT6527010 Teacher-Bilingual 2330117x	0.20	\$27,907
	AboveModel	GWExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			27.70	\$3,197,044
Non-Staff Allocations				
1000	Teaching	GWA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,857
	Special Ed	GWS21263R0 Special Ed Therapy Supplies 5610		\$580
		GWS21273R0 Special Ed Supplies 5610		\$180
		IEP Writing Stipend 20220640		\$3,161
	Sped Presch	GWS21273A0 Special Ed Supplies 5610		\$2,300
		IEP Writing Stipend 20220640		\$6,322
	Bilingual	GWT6527010 Translation & Interpretation 3062		\$156
		Bilingual Textual Materials 5641		\$120
	Per Pupil	GWAxxxxxxx Per Student Discretionary Allocation		\$18,299
	EquityDollars	GWFxxxxxxx Per Student-in-poverty based Allocation		\$9,998
	Other Alloc.	GWA0123010 Head Start Administration		\$0
		GWA0123010 Preschool Administration		\$34,061
		GWE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	GWExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$90,400
Title I & Learning Assistance Program (LAP)				
1A28	LAP	GWR55274B0 LAP - Instruction	0.20	\$25,161
		GWR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GWR5127AY0 Title I - Instruction		\$0
		GWR5131AJ0 Title I - Professional Development		\$0
		GWR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			28.20	\$3,349,262

Greenwood Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	62	3	-	2	-	Resource	1.0	1.0
1	51	3	-	5	1	Access K-5	-	-
2	55	1	-	7	2	Soc/Emotional	-	-
3	44	3	-	6	2	Focus	-	-
4	50	1	-	7	9	Distinct	-	-
5	43	1	-	8	4	Med Fragile	-	-
Total	305	12	-	35	18	DHH	-	-
	-	-		-	-	SpEd PreK	2.0	4.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

GW -- Greenwood Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code GW

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

Hawthorne Elem

2020-21 Budget Allocation

Tier 3

Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HEA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	HEA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	HEA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	HEA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,761,270
		Teacher-Elementary 4-5 23101190	6.00	\$754,830
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	HES21273R0 Teacher-Special Education 23301240	3.00	\$373,962
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	HES21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	HET6527010 Teacher-Bilingual 2330117x	3.00	\$444,941
	AboveModel	HEExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			39.00	\$4,735,262
Non-Staff Allocations				
1000	Teaching	HEA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,152
	Special Ed	HES21263R0 Special Ed Therapy Supplies 5610		\$240
		HES21273R0 Special Ed Supplies 5610		\$2,170
		IEP Writing Stipend 20220640		\$9,483
	Sped Presch	HES21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	HET6527010 Translation & Interpretation 3062		\$1,391
		Bilingual Textual Materials 5641		\$3,170
	Per Pupil	HEAxxxxxxx Per Student Discretionary Allocation		\$25,300
	EquityDollars	HEFxxxxxxx Per Student-in-poverty based Allocation		\$49,342
	Other Alloc.	HEA0123010 Head Start Administration		\$0
		HEA0123010 Preschool Administration		\$0
		HEE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	HEExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$109,614
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HER55274B0 LAP - Instruction	0.40	\$50,322
		HER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	HER5127AY0 Title I - Instruction		\$95,319
		HER5131AJ0 Title I - Professional Development		\$10,591
		HER5127AZ0 Title I - Parent		\$2,568
Total Title I & LAP			0.40	\$158,800
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			39.70	\$5,040,333

Hawthorne Elem
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	67	8	5	26	1	Resource	1.0	1.0
1	76	10	7	27	1	Access K-5	-	-
2	73	12	7	30	2	Soc/Emotional	2.0	4.0
3	69	17	7	33	3	Focus	-	-
4	66	8	7	31	5	Distinct	-	-
5	84	12	7	31	5	Med Fragile	-	-
Total	435	67	40	178	17	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

HE -- Hawthorne Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code HE

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

Highland Park Elem

HiPov1

Tier 2

2020-21 Budget Allocation

Revised 3/22/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HKA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	HKA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	HKA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	1.00	\$123,712
	Teaching	HKA0127010 Teacher-Elementary K-3 23101180-90	11.00	\$1,383,855
		Teacher-Elementary 4-5 23101190	4.00	\$503,220
		Elem Teacher PCP 23403483	2.50	\$314,513
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	HKS21273R0 Teacher-Special Education 23301240	3.00	\$373,962
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	HKS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	HKT6527010 Teacher-Bilingual 2330117x	1.60	\$223,259
	AboveModel	HKExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			32.10	\$3,794,163
Non-Staff Allocations				
1000	Teaching	HKA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,070
	Special Ed	HKS21263R0 Special Ed Therapy Supplies 5610		\$270
		HKS21273R0 Special Ed Supplies 5610		\$2,160
		IEP Writing Stipend 20220640		\$9,483
	Sped Presch	HKS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	HKT6527010 Translation & Interpretation 3062		\$1,313
		Bilingual Textual Materials 5641		\$1,010
	Per Pupil	HKAxxxxxxx Per Student Discretionary Allocation		\$16,482
	EquityDollars	HKFxxxxxxx Per Student-in-poverty based Allocation		\$53,091
	Other Alloc.	HKA0123010 Head Start Administration		\$0
		HKA0123010 Preschool Administration		\$0
		HKE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	HKExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$101,245
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HKR55274B0 LAP - Instruction	0.50	\$62,903
		HKR55274N0 LAP - High Poverty LAP		\$102,952
1C01	Title I	HKR5127AY0 Title I - Instruction		\$114,912
		HKR5131AJ0 Title I - Professional Development		\$12,768
		HKR5127AZ0 Title I - Parent		\$2,383
Total Title I & LAP			0.50	\$295,918
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			32.90	\$4,227,983

Highland Park Elem
2020-21 Enrollment Projections

Revised 3/22/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	51	21	-	28	-	Resource	1.0	1.0
1	50	22	-	31	1	Access K-5	-	-
2	52	15	-	28	3	Soc/Emotional	2.0	4.0
3	50	16	-	40	3	Focus	-	-
4	57	12	-	35	6	Distinct	-	-
5	50	15	-	30	3	Med Fragile	-	-
Total	310	101	-	192	16	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

HK -- Highland Park Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code HK

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

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HYA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	HYA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	HYA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	HYA0127010 Teacher-Elementary K-3 23101180-90	15.50	\$1,949,978
		Teacher-Elementary 4-5 23101190	5.50	\$691,927
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190	0.50	\$61,856
		House Administrator 24001700		\$0
	Special Ed	HYS21273R0 Teacher-Special Education 23301240	4.00	\$498,616
		Special Ed Asst/ISE 39106860	8.00	\$565,552
	Sped Presch	HYS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	HYT6527010 Teacher-Bilingual 2330117x	1.20	\$167,444
	AboveModel	HYExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			42.20	\$4,920,306
Non-Staff Allocations				
1000	Teaching	HYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$11,746
	Special Ed	HYS21263R0 Special Ed Therapy Supplies 5610		\$560
		HYS21273R0 Special Ed Supplies 5610		\$3,180
		IEP Writing Stipend 20220640		\$12,644
	Sped Presch	HYS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	HYT6527010 Translation & Interpretation 3062		\$962
		Bilingual Textual Materials 5641		\$740
	Per Pupil	HYAxxxxxxx Per Student Discretionary Allocation		\$25,320
	EquityDollars	HYFxxxxxxx Per Student-in-poverty based Allocation		\$16,216
	Other Alloc.	HYA0123010 Head Start Administration		\$0
		HYA0123010 Preschool Administration		\$0
		HYE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	HYExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$80,734
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HYR55274B0 LAP - Instruction	0.20	\$25,161
		HYR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	HYR5127AY0 Title I - Instruction		\$0
		HYR5131AJ0 Title I - Professional Development		\$0
		HYR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$48,876
Total Allocated/Budgeted Centrally			0.40	\$48,876
Total Allocations			42.80	\$5,075,077

John Hay Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	68	21	-	9	-	Resource	1.0	-
1	101	23	-	10	1	Access K-5	2.0	6.0
2	78	16	-	9	3	Soc/Emotional	-	-
3	73	7	-	3	3	Focus	1.0	2.0
4	65	4	-	10	4	Distinct	-	-
5	83	3	-	16	7	Med Fragile	-	-
Total	468	74	-	57	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

HY -- John Hay Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code HY

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

John Muir Elem

HiPov1

Tier 3

2020-21 Budget Allocation

Revised 3/22/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MUA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	MUA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	MUA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	1.00	\$123,712
	Teaching	MUA0127010 Teacher-Elementary K-3 23101180-90	12.50	\$1,572,563
		Teacher-Elementary 4-5 23101190	4.50	\$566,122
		Elem Teacher PCP 23403483	2.50	\$314,513
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MUS21273R0 Teacher-Special Education 23301240	1.80	\$224,377
		Special Ed Asst/ISE 39106860	4.00	\$282,776
	Sped Presch	MUS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MUT6527010 Teacher-Bilingual 2330117x	2.00	\$279,074
	AboveModel	MUExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			32.30	\$3,881,309
Non-Staff Allocations				
1000	Teaching	MUA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,381
	Special Ed	MUS21263R0 Special Ed Therapy Supplies 5610		\$300
		MUS21273R0 Special Ed Supplies 5610		\$1,140
		IEP Writing Stipend 20220640		\$5,690
	Sped Presch	MUS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	MUT6527010 Translation & Interpretation 3062		\$1,664
		Bilingual Textual Materials 5641		\$1,280
	Per Pupil	MUAxxxxxxx Per Student Discretionary Allocation		\$19,022
	EquityDollars	MUFxxxxxxx Per Student-in-poverty based Allocation		\$55,746
	Other Alloc.	MUA0123010 Head Start Administration		\$0
		MUA0123010 Preschool Administration		\$0
		MUE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MUExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$102,589
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MUR55274B0 LAP - Instruction	0.50	\$62,903
		MUR55274N0 LAP - High Poverty LAP		\$110,580
1C01	Title I	MUR5127AY0 Title I - Instruction		\$121,806
		MUR5131AJ0 Title I - Professional Development		\$13,534
		MUR5127AZ0 Title I - Parent		\$2,323
Total Title I & LAP			0.50	\$311,146
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			33.10	\$4,331,701

John Muir Elem
2020-21 Enrollment Projections

Revised 3/22/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	69	38	-	39	2	Resource	0.8	1.0
1	63	35	-	28	3	Access K-5	1.0	3.0
2	49	15	-	27	3	Soc/Emotional	-	-
3	52	13	-	37	1	Focus	-	-
4	72	19	-	31	2	Distinct	-	-
5	41	8	-	40	3	Med Fragile	-	-
Total	346	128	-	202	14	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

MU -- John Muir Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code MU

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

John Rogers Elem

2020-21 Budget Allocation

Tier 3

Last Revised 4/5/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	ROA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	ROA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	ROA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	ROA0127010 Teacher-Elementary K-3 23101180-90	10.00	\$1,258,050
		Teacher-Elementary 4-5 23101190	4.00	\$503,220
		Elem Teacher PCP 23403483	2.00	\$251,610
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	ROS21273R0 Teacher-Special Education 23301240	2.80	\$349,031
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	ROS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	ROT6527010 Teacher-Bilingual 2330117x	0.80	\$111,630
	AboveModel	ROExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			30.60	\$3,459,080
Non-Staff Allocations				
1000	Teaching	ROA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,988
	Special Ed	ROS21263R0 Special Ed Therapy Supplies 5610		\$410
		ROS21273R0 Special Ed Supplies 5610		\$2,140
		IEP Writing Stipend 20220640		\$8,851
	Sped Presch	ROS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	ROT6527010 Translation & Interpretation 3062		\$624
		Bilingual Textual Materials 5641		\$480
	Per Pupil	ROAxxxxxxx Per Student Discretionary Allocation		\$14,851
	EquityDollars	ROFxxxxxxx Per Student-in-poverty based Allocation		\$36,269
	Other Alloc.	ROA0123010 Head Start Administration		\$0
		ROA0123010 Preschool Administration		\$0
		ROE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	ROExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$81,979
Title I & Learning Assistance Program (LAP)				
1A28	LAP	ROR55274B0 LAP - Instruction	0.60	\$75,483
		ROR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	ROR5127AY0 Title I - Instruction		\$69,561
		ROR5131AJ0 Title I - Professional Development		\$7,729
		ROR5127AZ0 Title I - Parent		\$1,569
Total Title I & LAP			0.60	\$154,342
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			31.50	\$3,732,058

John Rogers Elem
2020-21 Enrollment Projections

Last Revised 4/5/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	12	-	26	1	Resource	0.8	1.0
1	52	12	-	19	1	Access K-5	2.0	6.0
2	52	11	-	18	1	Soc/Emotional	-	-
3	42	7	-	20	3	Focus	-	-
4	45	4	-	15	3	Distinct	-	-
5	52	2	-	33	5	Med Fragile	-	-
Total	301	48	-	131	14	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

RO -- John Rogers Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code RO

<u>Model or</u> <u>Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
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John Stanford Elem
2020-21 Budget Allocation
Option
Intnl
Tier 4
Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	Prins Office	LTA0123010	Principal - Elem	22101754	1.00	\$201,126
			Assistant Principal	22201058	0.50	\$89,347
			Admin Secretary-Elementary	39406057	1.00	\$87,015
			Elementary School Assistant	39406332	1.00	\$68,122
	Counseling	LTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	LTA0127010	Teacher-Elementary K-3	23101180-90	15.50	\$1,949,978
			Teacher-Elementary 4-5	23101190	5.50	\$691,927
			Elem Teacher PCP	23403483	3.00	\$377,415
			Certificated Core	23101190	0.50	\$61,856
			House Administrator	24001700		\$0
	Special Ed	LTS21273R0	Teacher-Special Education	23301240	1.00	\$124,654
			Special Ed Asst/ISE	39106860	1.00	\$70,694
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	1.20	\$167,444
AboveModel	LTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					31.70	\$3,962,140
Non-Staff Allocations						
1000	Teaching	LTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,992
	Special Ed	LTS21263R0 LTS21273R0	Special Ed Therapy Supplies	5610		\$280
			Special Ed Supplies	5610		\$180
			IEP Writing Stipend	20220640		\$3,161
	Sped Presch	LTS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$1,053
			Bilingual Textual Materials	5641		\$810
	Per Pupil	LTAxxxxxx	Per Student Discretionary Allocation			\$30,390
	EquityDollars	LTFxxxxxx	Per Student-in-poverty based Allocation			\$9,041
	Other Alloc.	LTA0123010	Head Start Administration			\$0
		LTA0123010	Preschool Administration			\$0
		LTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		AboveModel	LTExxxx010	Above Model Discretionary	8888	
	Total Non-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	LTR55274B0	LAP - Instruction		0.20	\$25,161
		LTR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LTR5127AY0	Title I - Instruction			\$0
		LTR5131AJ0	Title I - Professional Development			\$0
		LTR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.20	\$25,161
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.40	\$48,876
Total Allocated/Budgeted Centrally					0.40	\$48,876
Total Allocations					32.30	\$4,097,450

John Stanford Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	21	-	2	-	Resource	1.0	1.0
1	78	21	-	6	-	Access K-5	-	-
2	75	15	-	5	2	Soc/Emotional	-	-
3	96	14	-	2	3	Focus	-	-
4	73	4	-	11	4	Distinct	-	-
5	72	6	-	5	9	Med Fragile	-	-
Total	472	81	-	31	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

LT -- John Stanford Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code LT

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

Kimball Elem

HiPov1

Tier 3

2020-21 Budget Allocation

Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	KIA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	KIA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	KIA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	KIA0127010 Teacher-Elementary K-3 23101180-90	15.00	\$1,887,075
		Teacher-Elementary 4-5 23101190	5.00	\$629,025
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	KIS21273R0 Teacher-Special Education 23301240	5.00	\$623,270
		Special Ed Asst/ISE 39106860	10.00	\$706,940
	Sped Presch	KIS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	KIT6527010 Teacher-Bilingual 2330117x	1.80	\$251,167
	AboveModel	KIExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			44.80	\$5,144,266
Non-Staff Allocations				
1000	Teaching	KIA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,798
	Special Ed	KIS21263R0 Special Ed Therapy Supplies 5610		\$490
		KIS21273R0 Special Ed Supplies 5610		\$4,180
		IEP Writing Stipend 20220640		\$15,805
	Sped Presch	KIS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	KIT6527010 Translation & Interpretation 3062		\$1,625
		Bilingual Textual Materials 5641		\$1,250
	Per Pupil	KIAxxxxxxx Per Student Discretionary Allocation		\$24,149
	EquityDollars	KIFxxxxxxx Per Student-in-poverty based Allocation		\$50,074
	Other Alloc.	KIA0123010 Head Start Administration		\$0
		KIA0123010 Preschool Administration		\$0
		KIE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	KIExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$115,737
Title I & Learning Assistance Program (LAP)				
1A28	LAP	KIR55274B0 LAP - Instruction	0.40	\$50,322
		KIR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	KIR5127AY0 Title I - Instruction		\$96,120
		KIR5131AJ0 Title I - Professional Development		\$10,680
		KIR5127AZ0 Title I - Parent		\$1,689
Total Title I & LAP			0.40	\$158,811
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			45.50	\$5,455,471

Kimball Elem
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	74	25	-	23	2	Resource	1.0	-
1	77	29	-	26	2	Access K-5	2.0	6.0
2	63	17	-	29	3	Soc/Emotional	-	-
3	72	22	-	29	4	Focus	2.0	4.0
4	62	19	-	36	6	Distinct	-	-
5	68	13	-	35	1	Med Fragile	-	-
Total	416	125	-	178	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

KI -- Kimball Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code KI

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

Lafayette Elem

2020-21 Budget Allocation

Tier 4

Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LAA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	LAA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	LAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	LAA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,761,270
		Teacher-Elementary 4-5 23101190	5.00	\$629,025
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LAS21273R0 Teacher-Special Education 23301240	4.00	\$498,616
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	LAS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860	2.00	\$141,388
	Bilingual	LAT6527010 Teacher-Bilingual 2330117x	0.40	\$55,815
	AboveModel	LAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			40.90	\$4,690,559
Non-Staff Allocations				
1000	Teaching	LAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,661
	Special Ed	LAS21263R0 Special Ed Therapy Supplies 5610		\$730
		LAS21273R0 Special Ed Supplies 5610		\$3,180
		IEP Writing Stipend 20220640		\$12,644
	Sped Presch	LAS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	LAT6527010 Translation & Interpretation 3062		\$247
		Bilingual Textual Materials 5641		\$190
	Per Pupil	LAAxxxxxxx Per Student Discretionary Allocation		\$28,237
	EquityDollars	LAFxxxxxxx Per Student-in-poverty based Allocation		\$19,043
	Other Alloc.	LAA0123010 Head Start Administration		\$0
		LAA0123010 Preschool Administration		\$34,061
		LAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$117,670
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LAR55274B0 LAP - Instruction	0.25	\$31,451
		LAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LAR5127AY0 Title I - Instruction		\$0
		LAR5131AJ0 Title I - Professional Development		\$0
		LAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.25	\$31,451
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			41.45	\$4,876,337

Lafayette Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	75	4	-	9	-	Resource	1.0	-
1	74	4	-	7	-	Access K-5	1.0	3.0
2	81	3	-	13	3	Soc/Emotional	-	-
3	76	3	-	13	3	Focus	2.0	4.0
4	72	4	-	10	7	Distinct	-	-
5	50	1	-	16	5	Med Fragile	-	-
Total	428	19	-	68	18	DHH	-	-
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

LA -- Lafayette Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code LA

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

Laurelhurst Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LRA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	LRA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	0.50	\$34,061
	Counseling	LRA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	LRA0127010 Teacher-Elementary K-3 23101180-90	9.50	\$1,195,148
		Teacher-Elementary 4-5 23101190	3.50	\$440,317
		Elem Teacher PCP 23403483	2.00	\$251,610
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LRS21273R0 Teacher-Special Education 23301240	3.60	\$448,754
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	LRS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LRT6527010 Teacher-Bilingual 2330117x	0.60	\$83,722
	AboveModel	LRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			29.70	\$3,371,029
Non-Staff Allocations				
1000	Teaching	LRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$8,225
	Special Ed	LRS21263R0 Special Ed Therapy Supplies 5610		\$230
		LRS21273R0 Special Ed Supplies 5610		\$3,090
		IEP Writing Stipend 20220640		\$11,380
	Sped Presch	LRS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LRT6527010 Translation & Interpretation 3062		\$442
		Bilingual Textual Materials 5641		\$340
	Per Pupil	LRAxxxxxxx Per Student Discretionary Allocation		\$14,030
	EquityDollars	LRFxxxxxxx Per Student-in-poverty based Allocation		\$22,783
	Other Alloc.	LRA0123010 Head Start Administration		\$0
		LRA0123010 Preschool Administration		\$0
		LRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LRExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$69,886
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LRR55274B0 LAP - Instruction	0.50	\$62,903
		LRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LRR5127AY0 Title I - Instruction		\$0
		LRR5131AJ0 Title I - Professional Development		\$0
		LRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$62,903
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438
Total Allocations			30.40	\$3,528,256

Laurelhurst Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	10	-	9	-	Resource	0.6	-
1	46	9	-	16	1	Access K-5	1.0	3.0
2	56	6	-	15	1	Soc/Emotional	2.0	4.0
3	41	4	-	14	1	Focus	-	-
4	38	2	-	14	1	Distinct	-	-
5	45	3	-	14	5	Med Fragile	-	-
Total	281	34	-	82	9	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

LR -- Laurelhurst Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code LR

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

Lawton Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LWA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	LWA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	LWA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	LWA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,761,270
		Teacher-Elementary 4-5 23101190	5.00	\$629,025
		Elem Teacher PCP 23403483	2.50	\$314,513
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LWS21273R0 Teacher-Special Education 23301240	1.80	\$224,377
		Special Ed Asst/ISE 39106860	4.00	\$282,776
	Sped Presch	LWS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LWT6527010 Teacher-Bilingual 2330117x	0.40	\$55,815
	AboveModel	LWExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			31.70	\$3,785,948
Non-Staff Allocations				
1000	Teaching	LWA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,751
	Special Ed	LWS21263R0 Special Ed Therapy Supplies 5610		\$600
		LWS21273R0 Special Ed Supplies 5610		\$1,110
		IEP Writing Stipend 20220640		\$5,690
	Sped Presch	LWS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LWT6527010 Translation & Interpretation 3062		\$234
		Bilingual Textual Materials 5641		\$180
	Per Pupil	LWAxxxxxxx Per Student Discretionary Allocation		\$24,800
	EquityDollars	LWFxxxxxxx Per Student-in-poverty based Allocation		\$6,306
	Other Alloc.	LWA0123010 Head Start Administration		\$0
		LWA0123010 Preschool Administration		\$0
		LWE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LWExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$56,037
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LWR55274B0 LAP - Instruction	0.20	\$25,161
		LWR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LWR5127AY0 Title I - Instruction		\$0
		LWR5131AJ0 Title I - Professional Development		\$0
		LWR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			32.20	\$3,903,803

Lawton Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	79	2	-	1	-	Resource	0.8	1.0
1	74	4	-	7	-	Access K-5	1.0	3.0
2	66	6	-	3	1	Soc/Emotional	-	-
3	70	3	-	6	-	Focus	-	-
4	63	3	-	2	7	Distinct	-	-
5	59	-	-	4	3	Med Fragile	-	-
Total	411	18	-	23	11	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LW -- Lawton Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **LW**

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

Leschi Elem

HiPov1

Tier 3

2020-21 Budget Allocation

Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LEA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	LEA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	LEA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	LEA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,761,270
		Teacher-Elementary 4-5 23101190	4.00	\$503,220
		Elem Teacher PCP 23403483	2.50	\$314,513
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LES21273R0 Teacher-Special Education 23301240	3.00	\$373,962
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	LES21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LET6527010 Teacher-Bilingual 2330117x	0.60	\$83,722
	AboveModel	LEExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			33.60	\$3,970,185
Non-Staff Allocations				
1000	Teaching	LEA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$11,319
	Special Ed	LES21263R0 Special Ed Therapy Supplies 5610		\$240
		LES21273R0 Special Ed Supplies 5610		\$2,220
		IEP Writing Stipend 20220640		\$9,483
	Sped Presch	LES21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LET6527010 Translation & Interpretation 3062		\$533
		Bilingual Textual Materials 5641		\$410
	Per Pupil	LEAxxxxxxx Per Student Discretionary Allocation		\$17,035
	EquityDollars	LEFxxxxxxx Per Student-in-poverty based Allocation		\$46,248
	Other Alloc.	LEA0123010 Head Start Administration		\$0
		LEA0123010 Preschool Administration		\$0
		LEE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LEExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$96,854
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LER55274B0 LAP - Instruction	0.40	\$50,322
		LER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LER5127AY0 Title I - Instruction		\$92,781
		LER5131AJ0 Title I - Professional Development		\$10,309
		LER5127AZ0 Title I - Parent		\$2,319
Total Title I & LAP			0.40	\$155,731
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			34.30	\$4,259,427

Leschi Elem
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	5	-	26	1	Resource	1.0	-
1	65	2	-	35	1	Access K-5	1.0	3.0
2	67	13	-	30	2	Soc/Emotional	-	-
3	61	8	-	27	9	Focus	-	-
4	60	6	-	30	7	Distinct	1.0	2.0
5	48	7	-	21	2	Med Fragile	-	-
Total	358	41	-	169	22	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

LE -- Leschi Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code LE

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

Lowell Elem

HiPov1

Tier 2

2020-21 Budget Allocation

Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	LLA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	0.50	\$89,347	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	0.50	\$34,061	
	Counseling	LLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$61,856	
	Teaching	LLA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,383,855	
			Teacher-Elementary 4-5	23101190	3.00	\$377,415	
			Elem Teacher PCP	23403483	2.50	\$314,513	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	LLS21273R0	Teacher-Special Education	23301240	5.00	\$623,270	
			Special Ed Asst/ISE	39106860	9.00	\$636,246	
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	23301240	3.00	\$373,962	
			Sped Preschool Asst/ISE	39106860	6.00	\$424,164	
	Bilingual	LLT6527010	Teacher-Bilingual	2330117x	0.80	\$111,630	
	AboveModel	LLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx	0.50	\$61,856		
Total Staffing (FTE) Allocation					44.80	\$4,852,878	
Non-Staff Allocations							
1000	Teaching	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,089	
	Special Ed	LLS21263R0 LLS21273R0	Special Ed Therapy Supplies	5610		\$1,650	
			Special Ed Supplies	5610		\$4,150	
			IEP Writing Stipend	20220640		\$15,805	
	Sped Presch	LLS21273A0	Special Ed Supplies	5610		\$3,450	
			IEP Writing Stipend	20220640		\$9,483	
	Bilingual	LLT6527010	Translation & Interpretation	3062		\$611	
			Bilingual Textual Materials	5641		\$470	
	Per Pupil	LLAxxxxxx	Per Student Discretionary Allocation				\$14,612
	EquityDollars	LLFxxxxxx	Per Student-in-poverty based Allocation				\$46,346
	Other Alloc.	LLA0123010	Head Start Administration				\$0
		LLA0123010	Preschool Administration				\$34,061
		LLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	LLExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$147,093
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	LLR55274B0	LAP - Instruction		0.50	\$62,903	
		LLR55274N0	LAP - High Poverty LAP			\$88,668	
1C01	Title I	LLR5127AY0	Title I - Instruction			\$104,188	
		LLR5131AJ0	Title I - Professional Development			\$11,577	
		LLR5127AZ0	Title I - Parent			\$2,229	
Total Title I & LAP					0.50	\$269,565	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$24,438	
Total Allocated/Budgeted Centrally					0.20	\$24,438	
Total Allocations					45.50	\$5,293,974	

Lowell Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	61	11	-	32	1	Resource	1.0	1.0
1	48	7	-	27	1	Access K-5	-	-
2	42	10	-	34	3	Soc/Emotional	-	-
3	49	7	-	21	3	Focus	2.0	4.0
4	37	7	-	28	4	Distinct	1.0	2.0
5	37	5	-	27	3	Med Fragile	1.0	2.0
Total	274	47	-	169	15	DHH	-	-
	-	-		-	-	SpEd PreK	2.5	6.0
						PreK Med Frag	0.5	(see above)
						Sped PreK SPP+	-	-
							-	-

LL -- Lowell Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code LL

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	3/20/2020	Couns Elem	Mitigation	Add couns	mitigate	0.5
Above Model Total						0.5
						0.5

Loyal Heights Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LHA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	LHA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	LHA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	LHA0127010 Teacher-Elementary K-3 23101180-90	16.50	\$2,075,783
		Teacher-Elementary 4-5 23101190	5.50	\$691,927
		Elem Teacher PCP 23403483	3.50	\$440,318
		Certificated Core 23101190	0.50	\$61,856
		House Administrator 24001700		\$0
	Special Ed	LHS21273R0 Teacher-Special Education 23301240	3.60	\$448,754
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	LHS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LHT6527010 Teacher-Bilingual 2330117x	0.40	\$55,815
	AboveModel	LHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			41.50	\$4,876,829
Non-Staff Allocations				
1000	Teaching	LHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,865
	Special Ed	LHS21263R0 Special Ed Therapy Supplies 5610		\$680
		LHS21273R0 Special Ed Supplies 5610		\$3,120
		IEP Writing Stipend 20220640		\$11,380
	Sped Presch	LHS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LHT6527010 Translation & Interpretation 3062		\$208
		Bilingual Textual Materials 5641		\$160
	Per Pupil	LHAxxxxxxx Per Student Discretionary Allocation		\$26,597
	EquityDollars	LHFxxxxxxx Per Student-in-poverty based Allocation		\$9,501
	Other Alloc.	LHA0123010 Head Start Administration		\$0
		LHA0123010 Preschool Administration		\$0
		LHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$71,877
Title I & Learning Assistance Program (LAP)				
1A28	LAP	LHR55274B0 LAP - Instruction	0.20	\$25,161
		LHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LHR5127AY0 Title I - Instruction		\$0
		LHR5131AJ0 Title I - Professional Development		\$0
		LHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$48,876
Total Allocated/Budgeted Centrally			0.40	\$48,876
Total Allocations			42.10	\$5,022,743

Loyal Heights Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	91	3	-	8	3	Resource	0.6	-
1	98	4	-	6	3	Access K-5	1.0	3.0
2	81	6	-	7	1	Soc/Emotional	-	-
3	66	1	-	8	1	Focus	2.0	4.0
4	76	1	-	2	3	Distinct	-	-
5	61	1	-	5	1	Med Fragile	-	-
Total	473	16	-	36	12	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LH -- Loyal Heights Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code LH

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

Madrona K-5

HiPov1

Tier 4

2020-21 Budget Allocation

Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MOA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	MOA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	0.50	\$34,061
	Counseling	MOA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	MOA0127010 Teacher-Elementary K-3 23101180-90	10.00	\$1,258,050
		Teacher-Elementary 4-5 23101190	3.00	\$377,415
		Elem Teacher PCP 23403483	2.00	\$251,610
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MOS21273R0 Teacher-Special Education 23301240	0.60	\$74,792
		Special Ed Asst/ISE 39106860	1.00	\$70,694
	Sped Presch	MOS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860	2.00	\$141,388
	Bilingual	MOT6527010 Teacher-Bilingual 2330117x	0.60	\$83,722
	AboveModel	MOExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			23.20	\$2,777,089
Non-Staff Allocations				
1000	Teaching	MOA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,494
	Special Ed	MOS21263R0 Special Ed Therapy Supplies 5610		\$300
		MOS21273R0 Special Ed Supplies 5610		\$90
		IEP Writing Stipend 20220640		\$1,897
	Sped Presch	MOS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	MOT6527010 Translation & Interpretation 3062		\$429
		Bilingual Textual Materials 5641		\$330
	Per Pupil	MOAxxxxxxx Per Student Discretionary Allocation		\$12,623
	EquityDollars	MOFxxxxxxx Per Student-in-poverty based Allocation		\$32,107
	Other Alloc.	MOA0123010 Head Start Administration		\$0
		MOA0123010 Preschool Administration		\$34,061
		MOE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MOExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$103,008
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MOR55274B0 LAP - Instruction	0.40	\$50,322
		MOR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MOR5127AY0 Title I - Instruction		\$64,759
		MOR5131AJ0 Title I - Professional Development		\$7,196
		MOR5127AZ0 Title I - Parent		\$1,105
Total Title I & LAP			0.40	\$123,382
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438
Total Allocations			23.80	\$3,027,917

Madrona K-5
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	8	-	19	-	Resource	0.6	1.0
1	50	8	-	19	1	Access K-5	-	-
2	42	6	-	19	2	Soc/Emotional	-	-
3	44	4	-	23	3	Focus	-	-
4	41	4	-	18	3	Distinct	-	-
5	32	3	-	19	-	Med Fragile	-	-
Total	254	33	-	117	9	DHH	-	-
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

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

Above Model and Post Recommended Adj

Org Code MO

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

Magnolia Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MNA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	MNA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	MNA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	MNA0127010 Teacher-Elementary K-3 23101180-90	11.50	\$1,446,758
		Teacher-Elementary 4-5 23101190	3.50	\$440,317
		Elem Teacher PCP 23403483	2.00	\$251,610
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MNS21273R0 Teacher-Special Education 23301240	1.80	\$224,377
		Special Ed Asst/ISE 39106860	3.00	\$212,082
	Sped Presch	MNS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MNT6527010 Teacher-Bilingual 2330117x	0.60	\$83,722
	AboveModel	MNExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			25.90	\$3,087,691
Non-Staff Allocations				
1000	Teaching	MNA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$4,608
	Special Ed	MNS21263R0 Special Ed Therapy Supplies 5610		\$0
		MNS21273R0 Special Ed Supplies 5610		\$1,130
		IEP Writing Stipend 20220640		\$5,690
	Sped Presch	MNS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	MNT6527010 Translation & Interpretation 3062		\$403
		Bilingual Textual Materials 5641		\$310
	Per Pupil	MNAxxxxxxx Per Student Discretionary Allocation		\$21,686
	EquityDollars	MNFxxxxxxx Per Student-in-poverty based Allocation		\$8,681
	Other Alloc.	MNA0123010 Head Start Administration		\$0
		MNA0123010 Preschool Administration		\$0
		MNE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MNExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$51,874
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MNR55274B0 LAP - Instruction	0.20	\$25,161
		MNR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MNR5127AY0 Title I - Instruction		\$0
		MNR5131AJ0 Title I - Professional Development		\$0
		MNR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			26.40	\$3,201,383

Magnolia Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	72	9	-	5	-	Resource	0.8	-
1	68	8	-	8	-	Access K-5	1.0	3.0
2	47	6	-	7	1	Soc/Emotional	-	-
3	56	1	-	8	3	Focus	-	-
4	45	5	-	3	5	Distinct	-	-
5	44	2	-	2	4	Med Fragile	-	-
Total	332	31	-	33	13	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



MN -- Magnolia Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code MN

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

Maple Elem

HiPov1

-

-

Tier 3

2020-21 Budget Allocation

Revised 4/6/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	MEA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	1.00	\$178,693	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	MEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	MEA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$2,138,685	
			Teacher-Elementary 4-5	23101190	7.00	\$880,635	
			Elem Teacher PCP	23403483	3.50	\$440,318	
			Certificated Core	23101190	0.50	\$61,856	
			House Administrator	24001700		\$0	
	Special Ed	MES21273R0	Teacher-Special Education	23301240	4.20	\$523,547	
			Special Ed Asst/ISE	39106860	8.00	\$565,552	
	Sped Presch	MES21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MET6527010	Teacher-Bilingual	2330117x	2.60	\$362,796	
	AboveModel	MEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx	0.50	\$61,856		
Total Staffing (FTE) Allocation					47.80	\$5,642,763	
Non-Staff Allocations							
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$12,624	
	Special Ed	MES21263R0 MES21273R0	Special Ed Therapy Supplies	5610		\$580	
			Special Ed Supplies	5610		\$3,240	
			IEP Writing Stipend	20220640		\$13,276	
	Sped Presch	MES21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,366	
			Bilingual Textual Materials	5641		\$1,820	
	Per Pupil	MEAxxxxxxx	Per Student Discretionary Allocation			\$27,055	
	EquityDollars	MEFxxxxxxx	Per Student-in-poverty based Allocation			\$74,350	
	Other Alloc.	MEA0123010	Head Start Administration			\$0	
		MEA0123010	Preschool Administration			\$0	
		MEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	MEExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$144,677
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MER55274B0	LAP - Instruction		0.40	\$50,322	
		MER55274N0	LAP - High Poverty LAP			\$177,295	
1C01	Title I	MER5127AY0	Title I - Instruction			\$150,750	
		MER5131AJ0	Title I - Professional Development			\$16,750	
		MER5127AZ0	Title I - Parent			\$3,675	
Total Title I & LAP					0.40	\$398,792	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$48,876	
		Total Allocated/Budgeted Centrally				0.40	\$48,876
Total Allocations					48.60	\$6,235,108	

Maple Elem
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	66	30	-	41	3	Resource	1.2	-
1	89	40	-	47	5	Access K-5	2.0	6.0
2	83	36	-	38	3	Soc/Emotional	-	-
3	85	27	-	47	5	Focus	1.0	2.0
4	88	26	-	45	2	Distinct	-	-
5	90	23	-	50	6	Med Fragile	-	-
Total	501	182	-	268	24	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
							-	-

ME -- Maple Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code ME

Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/25/2020	Couns Elem	Mitigation	Add couns	mitigate	0.5
	3/20/2020	Couns Elem	Mitigation	Add couns	mitigate	(0.5)
	4/6/2020	Couns Elem	Mitigation	Add couns	mitigate	0.5
Above Model Total						0.5
						0.5

M.L. King Jr Elem

HiPov1

Tier 1

2020-21 Budget Allocation

Adj for Spec Ed Staffing 3/20/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	BNA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	0.50	\$89,347	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	0.50	\$34,061	
	Counseling	BNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$61,856	
	Teaching	BNA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,320,953	
			Teacher-Elementary 4-5	23101190	3.50	\$440,317	
			Elem Teacher PCP	23403483	2.00	\$251,610	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	BNS21273R0	Teacher-Special Education	23301240	3.00	\$373,962	
			Special Ed Asst/ISE	39106860	6.00	\$424,164	
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$124,654	
			Sped Preschool Asst/ISE	39106860	2.00	\$141,388	
	Bilingual	BNT6527010	Teacher-Bilingual	2330117x	1.60	\$223,259	
	AboveModel	BNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					33.60	\$3,846,274	
Non-Staff Allocations							
1000	Teaching	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,665	
	Special Ed	BNS21263R0 BNS21273R0	Special Ed Therapy Supplies	5610		\$620	
			Special Ed Supplies	5610		\$2,220	
			IEP Writing Stipend	20220640		\$9,483	
	Sped Presch	BNS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,161	
	Bilingual	BNT6527010	Translation & Interpretation	3062		\$1,430	
			Bilingual Textual Materials	5641		\$1,100	
	Per Pupil	BNAXxxxxxx	Per Student Discretionary Allocation			\$14,036	
	EquityDollars	BNFxxxxxx	Per Student-in-poverty based Allocation			\$49,958	
	Other Alloc.	BNA0123010	Head Start Administration			\$6,000	
		BNA0123010	Preschool Administration			\$34,061	
		BNE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	BNExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$140,250
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	BNR55274B0	LAP - Instruction		0.75	\$94,354	
		BNR55274N0	LAP - High Poverty LAP			\$89,274	
1C01	Title I	BNR5127AY0	Title I - Instruction			\$179,437	
		BNR5131AJ0	Title I - Professional Development			\$19,938	
		BNR5127AZ0	Title I - Parent			\$3,858	
Total Title I & LAP					0.75	\$386,861	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$24,438	
Total Allocated/Budgeted Centrally					0.20	\$24,438	
Total Allocations					34.55	\$4,397,823	

M.L. King Jr Elem
2020-21 Enrollment Projections

Adj for Spec Ed Staffing 3/20/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	47	25	-	37	7	Resource	1.0	-
1	56	29	-	26	2	Access K-5	1.0	4.0
2	44	18	-	28	2	Soc/Emotional	-	-
3	35	8	-	30	3	Focus	-	-
4	49	17	-	33	4	Distinct	1.0	2.0
5	43	13	-	28	4	Med Fragile	-	-
Total	274	110	-	182	22	DHH	-	-
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

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

Above Model and Post Recommended Adj

Org Code **BN**

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

McDonald Elem

2020-21 Budget Allocation

Option

Intnl

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	MDA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	1.00	\$178,693	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	MDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$2,138,685	
			Teacher-Elementary 4-5	23101190	5.00	\$629,025	
			Elem Teacher PCP	23403483	3.00	\$377,415	
			Certificated Core	23101190	0.50	\$61,856	
			House Administrator	24001700		\$0	
	Special Ed	MDS21273R0	Teacher-Special Education	23301240	0.80	\$99,723	
			Special Ed Asst/ISE	39106860	1.00	\$70,694	
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.20	\$167,444	
	AboveModel	MDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					33.00	\$4,152,360	
Non-Staff Allocations							
1000	Teaching	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,980	
	Special Ed	MDS21263R0 MDS21273R0	Special Ed Therapy Supplies	5610		\$140	
			Special Ed Supplies	5610		\$140	
			IEP Writing Stipend	20220640		\$2,529	
	Sped Presch	MDS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$1,079	
			Bilingual Textual Materials	5641		\$830	
	Per Pupil	MDAxxxxxx	Per Student Discretionary Allocation			\$30,719	
	EquityDollars	MDFxxxxxx	Per Student-in-poverty based Allocation			\$1,622	
	Other Alloc.	MDA0123010	Head Start Administration			\$0	
		MDA0123010	Preschool Administration			\$0	
		MDE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MDExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$53,405
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MDR55274B0	LAP - Instruction		0.20	\$25,161	
		MDR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	MDR5127AY0	Title I - Instruction			\$0	
		MDR5131AJ0	Title I - Professional Development			\$0	
		MDR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$48,876	
Total Allocated/Budgeted Centrally					0.40	\$48,876	
Total Allocations					33.60	\$4,279,802	

McDonald Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	22	-	2	-	Resource	0.8	1.0
1	104	24	-	2	-	Access K-5	-	-
2	102	24	-	-	1	Soc/Emotional	-	-
3	69	8	-	-	4	Focus	-	-
4	68	3	-	2	5	Distinct	-	-
5	55	2	-	-	4	Med Fragile	-	-
Total	476	83	-	6	14	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



MD -- McDonald Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code MD

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

McGillvra Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	MGA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	0.50	\$34,061	
	Counseling	MGA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	MGA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,132,245	
			Teacher-Elementary 4-5	23101190	3.00	\$377,415	
			Elem Teacher PCP	23403483	1.50	\$188,708	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	MGS21273R0	Teacher-Special Education	23301240	0.80	\$99,723	
			Special Ed Asst/ISE	39106860	1.00	\$70,694	
	Sped Presch	MGS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.20	\$27,907	
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					18.50	\$2,291,456	
Non-Staff Allocations							
1000	Teaching	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,549	
	Special Ed	MGS21263R0 MGS21273R0	Special Ed Therapy Supplies	5610		\$310	
			Special Ed Supplies	5610		\$140	
			IEP Writing Stipend	20220640		\$2,529	
	Sped Presch	MGS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MGT6527010	Translation & Interpretation	3062		\$65	
			Bilingual Textual Materials	5641		\$50	
	Per Pupil	MGAxxxxxxx	Per Student Discretionary Allocation			\$14,489	
	EquityDollars	MGFxxxxxxx	Per Student-in-poverty based Allocation			\$3,647	
	Other Alloc.	MGA0123010	Head Start Administration			\$0	
		MGA0123010	Preschool Administration			\$0	
		MGE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MGExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$36,145
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MGR55274B0	LAP - Instruction		0.20	\$25,161	
		MGR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	MGR5127AY0	Title I - Instruction			\$0	
		MGR5131AJ0	Title I - Professional Development			\$0	
		MGR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$24,438	
Total Allocated/Budgeted Centrally					0.20	\$24,438	
Total Allocations					18.90	\$2,377,200	

McGilvra Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	64	2	-	3	2	Resource	0.8	1.0
1	48	1	-	5	2	Access K-5	-	-
2	49	1	-	1	2	Soc/Emotional	-	-
3	23	-	-	3	1	Focus	-	-
4	37	1	-	-	3	Distinct	-	-
5	32	-	-	2	4	Med Fragile	-	-
Total	253	5	-	14	14	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-

MG -- McGilvra Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **MG**

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

Montlake Elem
2020-21 Budget Allocation
Tier 4
Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MTA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	MTA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	0.50	\$34,061
	Counseling	MTA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	MTA0127010 Teacher-Elementary K-3 23101180-90	8.00	\$1,006,440
		Teacher-Elementary 4-5 23101190	3.00	\$377,415
		Elem Teacher PCP 23403483	1.50	\$188,708
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MTS21273R0 Teacher-Special Education 23301240	1.60	\$199,446
		Special Ed Asst/ISE 39106860	4.00	\$282,776
	Sped Presch	MTS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MTT6527010 Teacher-Bilingual 2330117x	0.20	\$27,907
	AboveModel	MTExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			21.30	\$2,477,456
Non-Staff Allocations				
1000	Teaching	MTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,306
	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		\$143
		Bilingual Textual Materials 5641		\$110
	Per Pupil	MTAxxxxxxx Per Student Discretionary Allocation		\$13,464
	EquityDollars	MTFxxxxxxx Per Student-in-poverty based Allocation		\$2,535
	Other Alloc.	MTA0123010 Head Start Administration		\$0
		MTA0123010 Preschool Administration		\$0
		MTE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MTExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$37,412
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MTR55274B0 LAP - Instruction	0.20	\$25,161
		MTR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MTR5127AY0 Title I - Instruction		\$0
		MTR5131AJ0 Title I - Professional Development		\$0
		MTR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438
Total Allocations			21.70	\$2,564,467

Montlake Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	38	3	-	2	-	Resource	0.6	1.0
1	41	4	-	1	1	Access K-5	1.0	3.0
2	41	1	-	1	1	Soc/Emotional	-	-
3	45	1	-	1	3	Focus	-	-
4	36	1	-	3	1	Distinct	-	-
5	36	1	-	1	3	Med Fragile	-	-
Total	237	11	-	9	9	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

MT -- Montlake Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code MT

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

North Beach Elem

Tier 4

2020-21 Budget Allocation

Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	NBA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	0.50	\$89,347	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	NBA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	NBA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,761,270	
			Teacher-Elementary 4-5	23101190	4.00	\$503,220	
			Elem Teacher PCP	23403483	3.00	\$377,415	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	NBS21273R0	Teacher-Special Education	23301240	4.40	\$548,478	
			Special Ed Asst/ISE	39106860	7.00	\$494,858	
	Sped Presch	NBS21273A0	Teacher-Sped Preschool	23301240	1.00	\$124,654	
			Sped Preschool Asst/ISE	39106860	2.00	\$141,388	
	Bilingual	NBT6527010	Teacher-Bilingual	2330117x	0.40	\$55,815	
	AboveModel	NBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					39.80	\$4,525,270	
Non-Staff Allocations							
1000	Teaching	NBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,837	
	Special Ed	NBS21263R0 NBS21273R0	Special Ed Therapy Supplies	5610		\$740	
			Special Ed Supplies	5610		\$3,230	
			IEP Writing Stipend	20220640		\$13,908	
	Sped Presch	NBS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,161	
	Bilingual	NBT6527010	Translation & Interpretation	3062		\$351	
			Bilingual Textual Materials	5641		\$270	
	Per Pupil	NBAxxxxxx	Per Student Discretionary Allocation			\$18,972	
	EquityDollars	NBFxxxxxx	Per Student-in-poverty based Allocation			\$6,479	
	Other Alloc.	NBA0123010	Head Start Administration			\$0	
		NBA0123010	Preschool Administration			\$34,061	
		NBE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	NBExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$103,525
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	NBR55274B0	LAP - Instruction		0.20	\$25,161	
		NBR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	NBR5127AY0	Title I - Instruction			\$0	
		NBR5131AJ0	Title I - Professional Development			\$0	
		NBR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$36,657	
Total Allocated/Budgeted Centrally					0.30	\$36,657	
Total Allocations					40.30	\$4,690,613	

North Beach Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	68	7	-	6	-	Resource	1.4	(0.0)
1	64	9	-	4	1	Access K-5	1.0	3.0
2	83	6	-	3	2	Soc/Emotional	-	-
3	66	2	-	4	7	Focus	2.0	4.0
4	57	-	-	5	9	Distinct	-	-
5	51	3	-	2	4	Med Fragile	-	-
Total	389	27	-	24	23	DHH	-	-
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

NB -- North Beach Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code NB

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

Northgate Elem

HiPov1

Tier 3

2020-21 Budget Allocation

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	NGA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	NGA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	0.50	\$34,061
	Counseling	NGA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	NGA0127010 Teacher-Elementary K-3 23101180-90	8.00	\$1,006,440
		Teacher-Elementary 4-5 23101190	3.00	\$377,415
		Elem Teacher PCP 23403483	2.00	\$251,610
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	NGS21273R0 Teacher-Special Education 23301240	3.00	\$373,962
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	NGS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	NGT6527010 Teacher-Bilingual 2330117x	3.00	\$444,941
	AboveModel	NGExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			27.50	\$3,264,458
Non-Staff Allocations				
1000	Teaching	NGA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,603
	Special Ed	NGS21263R0 Special Ed Therapy Supplies 5610		\$300
		NGS21273R0 Special Ed Supplies 5610		\$2,170
		IEP Writing Stipend 20220640		\$9,483
	Sped Presch	NGS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	NGT6527010 Translation & Interpretation 3062		\$1,313
		Bilingual Textual Materials 5641		\$3,110
	Per Pupil	NGAxxxxxxx Per Student Discretionary Allocation		\$10,108
	EquityDollars	NGFxxxxxxx Per Student-in-poverty based Allocation		\$41,724
	Other Alloc.	NGA0123010 Head Start Administration		\$6,000
		NGA0123010 Preschool Administration		\$0
		NGE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	NGExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$90,177
Title I & Learning Assistance Program (LAP)				
1A28	LAP	NGR55274B0 LAP - Instruction	0.50	\$62,903
		NGR55274N0 LAP - High Poverty LAP		\$69,525
1C01	Title I	NGR5127AY0 Title I - Instruction		\$93,150
		NGR5131AJ0 Title I - Professional Development		\$10,350
		NGR5127AZ0 Title I - Parent		\$2,117
Total Title I & LAP			0.50	\$238,045
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438
Total Allocations			28.20	\$3,617,118

Northgate Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	37	12	7	19	-	Resource	1.0	1.0
1	39	14	7	20	1	Access K-5	-	-
2	30	9	7	34	5	Soc/Emotional	2.0	4.0
3	36	12	5	24	3	Focus	-	-
4	33	9	7	27	2	Distinct	-	-
5	36	5	7	26	6	Med Fragile	-	-
Total	211	61	40	150	17	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



NG -- Northgate Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **NG**

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

Olympic Hills Elem

HiPov1

Tier 3

2020-21 Budget Allocation

Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	OHA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	OHA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	2.00	\$357,386
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	OHA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	OHA0127010 Teacher-Elementary K-3 23101180-90	19.50	\$2,453,198
		Teacher-Elementary 4-5 23101190	5.50	\$691,927
		Elem Teacher PCP 23403483	3.50	\$440,318
		Certificated Core 23101190	0.50	\$61,856
		House Administrator 24001700		\$0
	Special Ed	OHS21273R0 Teacher-Special Education 23301240	4.00	\$498,616
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	OHS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	OHT6527010 Teacher-Bilingual 2330117x	2.20	\$306,981
	AboveModel	OHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			49.20	\$5,920,475
Non-Staff Allocations				
1000	Teaching	OHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$12,521
	Special Ed	OHS21263R0 Special Ed Therapy Supplies 5610		\$770
		OHS21273R0 Special Ed Supplies 5610		\$3,180
		IEP Writing Stipend 20220640		\$12,644
	Sped Presch	OHS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	OHT6527010 Translation & Interpretation 3062		\$1,872
		Bilingual Textual Materials 5641		\$1,440
	Per Pupil	OHAxxxxxxx Per Student Discretionary Allocation		\$26,841
	EquityDollars	OHFxxxxxxx Per Student-in-poverty based Allocation		\$70,055
	Other Alloc.	OHA0123010 Head Start Administration		\$8,550
		OHA0123010 Preschool Administration		\$34,061
		OHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	OHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$185,611
Title I & Learning Assistance Program (LAP)				
1A28	LAP	OHR55274B0 LAP - Instruction	0.50	\$62,903
		OHR55274N0 LAP - High Poverty LAP		\$141,682
1C01	Title I	OHR5127AY0 Title I - Instruction		\$147,447
		OHR5131AJ0 Title I - Professional Development		\$16,383
		OHR5127AZ0 Title I - Parent		\$2,718
Total Title I & LAP			0.50	\$371,133
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$48,876
Total Allocated/Budgeted Centrally			0.40	\$48,876
Total Allocations			50.10	\$6,526,095

Olympic Hills Elem
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	108	31	-	36	1	Resource	1.0	-
1	90	27	-	40	2	Access K-5	1.0	3.0
2	76	25	-	41	2	Soc/Emotional	-	-
3	80	24	-	54	2	Focus	2.0	4.0
4	80	22	-	52	8	Distinct	-	-
5	63	15	-	31	3	Med Fragile	-	-
Total	497	144	-	254	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
							-	-

OH -- Olympic Hills Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code OH

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

Olympic View Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	OVA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	OVA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	OVA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	OVA0127010 Teacher-Elementary K-3 23101180-90	15.00	\$1,887,075
		Teacher-Elementary 4-5 23101190	5.00	\$629,025
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	OVS21273R0 Teacher-Special Education 23301240	3.00	\$373,962
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	OVS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	OVT6527010 Teacher-Bilingual 2330117x	1.60	\$223,259
	AboveModel	OVExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			37.10	\$4,451,724
Non-Staff Allocations				
1000	Teaching	OVA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,872
	Special Ed	OVS21263R0 Special Ed Therapy Supplies 5610		\$350
		OVS21273R0 Special Ed Supplies 5610		\$2,180
		IEP Writing Stipend 20220640		\$9,483
	Sped Presch	OVS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	OVT6527010 Translation & Interpretation 3062		\$1,313
		Bilingual Textual Materials 5641		\$1,010
	Per Pupil	OVAxxxxxxx Per Student Discretionary Allocation		\$25,372
	EquityDollars	OVFxxxxxxx Per Student-in-poverty based Allocation		\$48,194
	Other Alloc.	OVA0123010 Head Start Administration		\$0
		OVA0123010 Preschool Administration		\$0
		OVE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	OVExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$107,140
Title I & Learning Assistance Program (LAP)				
1A28	LAP	OVR55274B0 LAP - Instruction	0.75	\$94,354
		OVR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	OVR5127AY0 Title I - Instruction		\$92,137
		OVR5131AJ0 Title I - Professional Development		\$10,238
		OVR5127AZ0 Title I - Parent		\$2,310
Total Title I & LAP			0.75	\$199,039
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			38.15	\$4,794,560

Olympic View Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	80	25	-	29	1	Resource	1.0	1.0
1	99	25	-	23	1	Access K-5	-	-
2	67	13	-	29	2	Soc/Emotional	-	-
3	68	14	-	36	3	Focus	2.0	4.0
4	67	10	-	28	6	Distinct	-	-
5	64	14	-	30	5	Med Fragile	-	-
Total	445	101	-	175	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

OV -- Olympic View Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **OV**

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

Queen Anne Elem

2020-21 Budget Allocation

Option

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	QAA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	0.50	\$34,061	
	Counseling	QAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	QAA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,006,440	
			Teacher-Elementary 4-5	23101190	2.00	\$251,610	
			Elem Teacher PCP	23403483	1.50	\$188,708	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	QAS21273R0	Teacher-Special Education	23301240	1.00	\$124,654	
			Special Ed Asst/ISE	39106860	1.00	\$70,694	
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.40	\$55,815	
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					16.90	\$2,092,685	
Non-Staff Allocations							
1000	Teaching	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,067	
	Special Ed	QAS21263R0 QAS21273R0	Special Ed Therapy Supplies	5610		\$190	
			Special Ed Supplies	5610		\$170	
			IEP Writing Stipend	20220640		\$3,161	
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$234	
			Bilingual Textual Materials	5641		\$180	
	Per Pupil	QAAxxxxxx	Per Student Discretionary Allocation			\$10,011	
	EquityDollars	QAFxxxxxx	Per Student-in-poverty based Allocation			\$4,813	
	Other Alloc.	QAA0123010	Head Start Administration			\$0	
		QAA0123010	Preschool Administration			\$0	
		QAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	QAExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$34,192
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	QAR55274B0	LAP - Instruction		0.20	\$25,161	
		QAR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	QAR5127AY0	Title I - Instruction			\$0	
		QAR5131AJ0	Title I - Professional Development			\$0	
		QAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$24,438	
Total Allocated/Budgeted Centrally					0.20	\$24,438	
Total Allocations					17.30	\$2,176,476	

Queen Anne Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	48	5	-	4	-	Resource	1.0	1.0
1	35	4	-	3	1	Access K-5	-	-
2	39	5	-	1	5	Soc/Emotional	-	-
3	27	1	-	1	2	Focus	-	-
4	19	-	-	4	5	Distinct	-	-
5	35	3	-	4	4	Med Fragile	-	-
Total	203	18	-	17	17	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-

QA -- Queen Anne Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code QA

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

Rainier View Elem

HiPov1

Tier 2

2020-21 Budget Allocation

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	Prins Office	RVA0123010	Principal - Elem	22101754	1.00	\$201,126
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$87,015
			Elementary School Assistant	39406332	0.50	\$34,061
			Counseling	RVA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.
	Teaching	RVA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,132,245
			Teacher-Elementary 4-5	23101190	3.00	\$377,415
			Elem Teacher PCP	23403483	2.00	\$251,610
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RVS21273R0	Teacher-Special Education	23301240	1.60	\$199,446
			Special Ed Asst/ISE	39106860	2.00	\$141,388
	Sped Presch	RVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RVT6527010	Teacher-Bilingual	2330117x	1.00	\$139,537
	AboveModel	RVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				22.10	\$2,698,261
Non-Staff Allocations						
1000	Teaching	RVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,431
	Special Ed	RVS21263R0 RVS21273R0	Special Ed Therapy Supplies	5610		\$240
			Special Ed Supplies	5610		\$1,080
			IEP Writing Stipend	20220640		\$5,058
	Sped Presch	RVS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	RVT6527010	Translation & Interpretation	3062		\$832
			Bilingual Textual Materials	5641		\$640
	Per Pupil	RVAXxxxxxx	Per Student Discretionary Allocation			\$9,973
	EquityDollars	RVFxxxxxx	Per Student-in-poverty based Allocation			\$46,031
	Other Alloc.	RVA0123010	Head Start Administration			\$0
		RVA0123010	Preschool Administration			\$0
		RVE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	RVExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					\$82,651
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	RVR55274B0	LAP - Instruction		0.50
RVR55274N0			LAP - High Poverty LAP			\$78,956
1C01	Title I	RVR5127AY0	Title I - Instruction			\$105,840
		RVR5131AJ0	Title I - Professional Development			\$11,760
		RVR5127AZ0	Title I - Parent			\$2,082
Total Title I & LAP				0.50	\$261,541	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.20	\$24,438	
Total Allocated/Budgeted Centrally				0.20	\$24,438	
Total Allocations				22.80	\$3,066,891	

Rainier View Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	48	18	-	27	1	Resource	0.6	-
1	41	12	-	25	1	Access K-5	-	-
2	41	9	-	33	-	Soc/Emotional	-	-
3	45	14	-	31	1	Focus	-	-
4	34	7	-	24	3	Distinct	1.0	2.0
5	36	4	-	28	2	Med Fragile	-	-
Total	245	64	-	168	8	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

RV -- Rainier View Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **RV**

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

Roxhill Elem

HiPov1

Tier 3

2020-21 Budget Allocation

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RXA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	RXA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	0.50	\$34,061
	Counseling	RXA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	RXA0127010 Teacher-Elementary K-3 23101180-90	9.00	\$1,132,245
		Teacher-Elementary 4-5 23101190	3.00	\$377,415
		Elem Teacher PCP 23403483	2.00	\$251,610
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	RXS21273R0 Teacher-Special Education 23301240	3.00	\$373,962
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	RXS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	RXT6527010 Teacher-Bilingual 2330117x	1.00	\$139,537
	AboveModel	RXExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			26.50	\$3,084,859
Non-Staff Allocations				
1000	Teaching	RXA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,104
	Special Ed	RXS21263R0 Special Ed Therapy Supplies 5610		\$670
		RXS21273R0 Special Ed Supplies 5610		\$2,170
		IEP Writing Stipend 20220640		\$9,483
	Sped Presch	RXS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	RXT6527010 Translation & Interpretation 3062		\$741
		Bilingual Textual Materials 5641		\$570
	Per Pupil	RXAxxxxxxx Per Student Discretionary Allocation		\$13,587
	EquityDollars	RXFxxxxxxx Per Student-in-poverty based Allocation		\$44,401
	Other Alloc.	RXA0123010 Head Start Administration		\$15,000
		RXA0123010 Preschool Administration		\$0
		RXE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	RXExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$101,092
Title I & Learning Assistance Program (LAP)				
1A28	LAP	RXR55274B0 LAP - Instruction	0.50	\$62,903
		RXR55274N0 LAP - High Poverty LAP		\$82,841
1C01	Title I	RXR5127AY0 Title I - Instruction		\$97,308
		RXR5131AJ0 Title I - Professional Development		\$10,812
		RXR5127AZ0 Title I - Parent		\$2,416
Total Title I & LAP			0.50	\$256,280
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438
Total Allocations			27.20	\$3,466,669

Roxhill Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	12	-	21	-	Resource	1.0	1.0
1	40	11	-	26	2	Access K-5	-	-
2	37	11	-	24	3	Soc/Emotional	-	-
3	38	8	-	29	5	Focus	-	-
4	46	8	-	23	6	Distinct	2.0	4.0
5	30	7	-	36	1	Med Fragile	-	-
Total	236	57	-	159	17	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

RX -- Roxhill Elem
Allocations Above Weighted Staffing Standards

Org Code **RX**

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

Sacajawea Elem

2020-21 Budget Allocation

Tier 4

Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SAA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	SAA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	0.50	\$34,061
	Counseling	SAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	SAA0127010 Teacher-Elementary K-3 23101180-90	7.50	\$943,538
		Teacher-Elementary 4-5 23101190	2.50	\$314,512
		Elem Teacher PCP 23403483	2.00	\$251,610
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	SAS21273R0 Teacher-Special Education 23301240	4.00	\$498,616
		Special Ed Asst/ISE 39106860	6.00	\$424,164
	Sped Presch	SAS21273A0 Teacher-Sped Preschool 23301240	2.00	\$249,308
		Sped Preschool Asst/ISE 39106860	4.00	\$282,776
	Bilingual	SAT6527010 Teacher-Bilingual 2330117x	0.40	\$55,815
	AboveModel	SAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			31.40	\$3,415,103
Non-Staff Allocations				
1000	Teaching	SAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,005
	Special Ed	SAS21263R0 Special Ed Therapy Supplies 5610		\$990
		SAS21273R0 Special Ed Supplies 5610		\$3,180
		IEP Writing Stipend 20220640		\$12,644
	Sped Presch	SAS21273A0 Special Ed Supplies 5610		\$2,300
		IEP Writing Stipend 20220640		\$6,322
	Bilingual	SAT6527010 Translation & Interpretation 3062		\$234
		Bilingual Textual Materials 5641		\$180
	Per Pupil	SAAXxxxxxx Per Student Discretionary Allocation		\$11,181
	EquityDollars	SAFxxxxxx Per Student-in-poverty based Allocation		\$14,022
	Other Alloc.	SAA0123010 Head Start Administration		\$0
		SAA0123010 Preschool Administration		\$34,061
		SAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	SAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$100,485
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SAR55274B0 LAP - Instruction	0.50	\$62,903
		SAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	SAR5127AY0 Title I - Instruction		\$0
		SAR5131AJ0 Title I - Professional Development		\$0
		SAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$62,903
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438
Total Allocations			32.10	\$3,602,929

Sacajawea Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	3	-	8	1	Resource	1.0	-
1	44	2	-	8	1	Access K-5	1.0	3.0
2	40	6	-	10	3	Soc/Emotional	-	-
3	33	2	-	4	5	Focus	-	-
4	28	4	-	11	5	Distinct	2.0	3.0
5	32	1	-	9	3	Med Fragile	-	-
Total	217	18	-	50	18	DHH	-	-
	-	-		-	-	SpEd PreK	2.0	4.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

SA -- Sacajawea Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code SA

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

Sand Point Elem

HiPov1

Tier 3

2020-21 Budget Allocation

Revised for Spec Ed Preschool 3/12/2020

Fund	Fund Center	Budget Item		FTE	\$ Allocation		
Staffing Allocations							
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	SPA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	0.50	\$34,061	
	Counseling	SPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$61,856	
	Teaching	SPA0127010	Teacher-Elementary K-3	23101180-90	7.50	\$943,538	
			Teacher-Elementary 4-5	23101190	2.50	\$314,512	
			Elem Teacher PCP	23403483	1.50	\$188,708	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	SPS21273R0	Teacher-Special Education	23301240	2.00	\$249,308	
			Special Ed Asst/ISE	39106860	4.00	\$282,776	
	Sped Presch	SPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$124,654	
			Sped Preschool Asst/ISE	39106860	2.00	\$141,388	
	Bilingual	SPT6527010	Teacher-Bilingual	2330117x	0.60	\$83,722	
	AboveModel	SPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				24.60	\$2,785,226		
Non-Staff Allocations							
1000	Teaching	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,495	
	Special Ed	SPS21263R0 SPS21273R0	Special Ed Therapy Supplies	5610		\$490	
			Special Ed Supplies	5610		\$1,180	
			IEP Writing Stipend	20220640		\$6,322	
	Sped Presch	SPS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,161	
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$442	
			Bilingual Textual Materials	5641		\$340	
	Per Pupil	SPAxxxxxx	Per Student Discretionary Allocation				\$10,662
	EquityDollars	SPFxxxxxx	Per Student-in-poverty based Allocation				\$23,887
	Other Alloc.	SPA0123010	Head Start Administration				\$0
		SPA0123010	Preschool Administration				\$34,061
		SPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	SPExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					\$96,556	
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	SPR55274B0	LAP - Instruction		0.40	\$50,322
SPR55274N0			LAP - High Poverty LAP			\$0	
1C01	Title I	SPR5127AY0	Title I - Instruction			\$46,282	
		SPR5131AJ0	Title I - Professional Development			\$5,143	
		SPR5127AZ0	Title I - Parent			\$937	
Total Title I & LAP				0.40	\$102,684		
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$24,438	
Total Allocated/Budgeted Centrally				0.20	\$24,438		
Total Allocations				25.20	\$3,008,904		

Sand Point Elem
2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	46	3	-	12	-	Resource	1.0	1.0
1	37	6	-	12	1	Access K-5	1.0	3.0
2	25	5	-	14	3	Soc/Emotional	-	-
3	31	9	-	13	4	Focus	-	-
4	29	6	-	17	2	Distinct	-	-
5	36	5	-	17	8	Med Fragile	-	-
Total	204	34	-	85	18	DHH	-	-
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

SP -- Sand Point Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code SP

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

Sanislo Elem

HiPov1

Tier 2

2020-21 Budget Allocation

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SOA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	SOA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	0.50	\$34,061
	Counseling	SOA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	SOA0127010 Teacher-Elementary K-3 23101180-90	7.50	\$943,538
		Teacher-Elementary 4-5 23101190	2.50	\$314,512
		Elem Teacher PCP 23403483	1.50	\$188,708
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	SOS21273R0 Teacher-Special Education 23301240	3.00	\$373,962
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	SOS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	SOT6527010 Teacher-Bilingual 2330117x	1.20	\$167,444
	AboveModel	SOExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			24.20	\$2,798,254
Non-Staff Allocations				
1000	Teaching	SOA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,109
	Special Ed	SOS21263R0 Special Ed Therapy Supplies 5610		\$440
		SOS21273R0 Special Ed Supplies 5610		\$2,160
		IEP Writing Stipend 20220640		\$9,483
	Sped Presch	SOS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	SOT6527010 Translation & Interpretation 3062		\$1,001
		Bilingual Textual Materials 5641		\$770
	Per Pupil	SOAxxxxxx Per Student Discretionary Allocation		\$11,127
	EquityDollars	SOFxxxxxx Per Student-in-poverty based Allocation		\$34,532
	Other Alloc.	SOA0123010 Head Start Administration		\$0
		SOA0123010 Preschool Administration		\$0
		SOE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	SOExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$73,988
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SOR55274B0 LAP - Instruction	0.50	\$62,903
		SOR55274N0 LAP - High Poverty LAP		\$70,642
1C01	Title I	SOR5127AY0 Title I - Instruction		\$72,540
		SOR5131AJ0 Title I - Professional Development		\$8,060
		SOR5127AZ0 Title I - Parent		\$2,618
Total Title I & LAP			0.50	\$216,763
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438
Total Allocations			24.90	\$3,113,443

Sanislo Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	35	18	-	24	-	Resource	1.0	1.0
1	38	22	-	23	-	Access K-5	-	-
2	43	12	-	19	1	Soc/Emotional	-	-
3	29	9	-	10	4	Focus	2.0	4.0
4	26	4	-	27	4	Distinct	-	-
5	34	12	-	21	7	Med Fragile	-	-
Total	205	77	-	124	16	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



SO -- Sanislo Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **SO**

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

Stevens Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	STA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	STA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	0.50	\$34,061
	Counseling	STA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	STA0127010 Teacher-Elementary K-3 23101180-90	7.00	\$880,635
		Teacher-Elementary 4-5 23101190	3.00	\$377,415
		Elem Teacher PCP 23403483	2.00	\$251,610
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	STS21273R0 Teacher-Special Education 23301240	3.40	\$423,824
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	STS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	STT6527010 Teacher-Bilingual 2330117x	0.40	\$55,815
	AboveModel	STExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx	0.50	\$61,856
Total Staffing (FTE) Allocation			26.80	\$3,002,633
Non-Staff Allocations				
1000	Teaching	STA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,122
	Special Ed	STS21263R0 Special Ed Therapy Supplies 5610		\$320
		STS21273R0 Special Ed Supplies 5610		\$3,070
		IEP Writing Stipend 20220640		\$10,747
	Sped Presch	STS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	STT6527010 Translation & Interpretation 3062		\$312
		Bilingual Textual Materials 5641		\$240
	Per Pupil	STAxxxxxxx Per Student Discretionary Allocation		\$12,460
	EquityDollars	STFxxxxxxx Per Student-in-poverty based Allocation		\$18,471
	Other Alloc.	STA0123010 Head Start Administration		\$0
		STA0123010 Preschool Administration		\$0
		STE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	STExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$60,108
Title I & Learning Assistance Program (LAP)				
1A28	LAP	STR55274B0 LAP - Instruction	0.75	\$94,354
		STR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	STR5127AY0 Title I - Instruction		\$0
		STR5131AJ0 Title I - Professional Development		\$0
		STR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.75	\$94,354
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438
Total Allocations			27.75	\$3,181,533

Stevens Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	36	6	-	10	1	Resource	0.4	-
1	41	5	-	11	1	Access K-5	1.0	3.0
2	37	4	-	11	1	Soc/Emotional	2.0	4.0
3	38	1	-	13	-	Focus	-	-
4	34	5	-	9	2	Distinct	-	-
5	36	3	-	13	2	Med Fragile	-	-
Total	222	24	-	67	7	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
							-	-

ST -- Stevens Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **ST**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Above Model						
	3/20/2020	Couns Elem	Mitigation	Add couns	mitigate	0.5
Above Model Total						0.5
						0.5

Thurgood Marshall Elem
2020-21 Budget Allocation
Tier 4
Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	TMA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	TMA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	TMA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	TMA0127010 Teacher-Elementary K-3 23101180-90	13.50	\$1,698,368
		Teacher-Elementary 4-5 23101190	6.50	\$817,732
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	TMS21273R0 Teacher-Special Education 23301240	5.40	\$673,132
		Special Ed Asst/ISE 39106860	8.00	\$565,552
	Sped Presch	TMS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860	2.00	\$141,388
	Bilingual	TMT6527010 Teacher-Bilingual 2330117x	0.60	\$83,722
	AboveModel	TMExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			44.50	\$5,089,481
Non-Staff Allocations				
1000	Teaching	TMA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,988
	Special Ed	TMS21263R0 Special Ed Therapy Supplies 5610		\$920
		TMS21273R0 Special Ed Supplies 5610		\$4,240
		IEP Writing Stipend 20220640		\$17,069
	Sped Presch	TMS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	TMT6527010 Translation & Interpretation 3062		\$520
		Bilingual Textual Materials 5641		\$400
	Per Pupil	TMAxxxxxxx Per Student Discretionary Allocation		\$24,652
	EquityDollars	TMFxxxxxxx Per Student-in-poverty based Allocation		\$46,267
	Other Alloc.	TMA0123010 Head Start Administration		\$0
		TMA0123010 Preschool Administration		\$34,061
		TME0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	TMExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$152,794
Title I & Learning Assistance Program (LAP)				
1A28	LAP	TMR55274B0 LAP - Instruction	1.00	\$125,805
		TMR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	TMR5127AY0 Title I - Instruction		\$0
		TMR5131AJ0 Title I - Professional Development		\$0
		TMR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$125,805
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			45.80	\$5,404,737

Thurgood Marshall Elem
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	8	-	22	1	Resource	1.4	1.0
1	65	8	-	28	2	Access K-5	-	-
2	76	10	-	30	4	Soc/Emotional	-	-
3	84	8	-	21	7	Focus	2.0	4.0
4	79	3	-	28	4	Distinct	2.0	3.0
5	94	3	-	36	6	Med Fragile	-	-
Total	450	40	-	165	24	DHH	-	-
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

DE -- Thurgood Marshall Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code DE

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

Thornton Creek Elem
2020-21 Budget Allocation
Option
Tier 4
Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	DEA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	1.00	\$178,693	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
	Counseling	DEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	DEA0127010	Teacher-Elementary K-3	23101180-90	18.50	\$2,327,393	
			Teacher-Elementary 4-5	23101190	7.50	\$943,537	
			Elem Teacher PCP	23403483	4.00	\$503,220	
			Certificated Core	23101190	0.50	\$61,856	
			House Administrator	24001700		\$0	
	Special Ed	DES21273R0	Teacher-Special Education	23301240	5.40	\$673,132	
			Special Ed Asst/ISE	39106860	6.00	\$424,164	
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301240	1.00	\$124,654	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.40	\$55,815	
AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					47.80	\$5,721,289	
Non-Staff Allocations							
1000	Teaching	DEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,699	
	Special Ed	DES21263R0 DES21273R0	Special Ed Therapy Supplies	5610		\$1,170	
			Special Ed Supplies	5610		\$3,490	
			IEP Writing Stipend	20220640		\$17,069	
	Sped Presch	DES21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,161	
	Bilingual	DET6527010	Translation & Interpretation	3062		\$195	
			Bilingual Textual Materials	5641		\$150	
	Per Pupil	DEAxxxxxx	Per Student Discretionary Allocation				\$34,791
	EquityDollars	DEFxxxxxx	Per Student-in-poverty based Allocation				\$8,181
	Other Alloc.	DEA0123010	Head Start Administration				\$0
		DEA0123010	Preschool Administration				\$34,061
		DEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	DEExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$124,483
Title I & Learning Assistance Program (LAP)							
1A28	LAP	DER55274B0	LAP - Instruction		0.20	\$25,161	
		DER55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	DER5127AY0	Title I - Instruction			\$0	
		DER5131AJ0	Title I - Professional Development			\$0	
		DER5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$48,876	
Total Allocated/Budgeted Centrally					0.40	\$48,876	
Total Allocations					48.40	\$5,919,809	

Thornton Creek Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	104	4	-	4	2	Resource	2.4	-
1	78	2	-	4	2	Access K-5	1.0	3.0
2	104	4	-	3	6	Soc/Emotional	-	-
3	104	1	-	6	11	Focus	-	-
4	104	2	-	5	14	Distinct	2.0	3.0
5	93	2	-	7	14	Med Fragile	-	-
Total	587	15	-	29	49	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
							-	-

TO -- Thornton Creek Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code TO

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

Rising Star Elem

HiPov2

Tier 1

2020-21 Budget Allocation

Revised 3/22/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	VAA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	VAA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	VAA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	1.00	\$123,712
	Teaching	VAA0127010 Teacher-Elementary K-3 23101180-90	14.00	\$1,761,270
		Teacher-Elementary 4-5 23101190	5.00	\$629,025
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	VAS21273R0 Teacher-Special Education 23301240	5.00	\$623,270
		Special Ed Asst/ISE 39106860	9.00	\$636,246
	Sped Presch	VAS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	VAT6527010 Teacher-Bilingual 2330117x	2.40	\$334,889
	AboveModel	VAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			44.90	\$5,217,999
Non-Staff Allocations				
1000	Teaching	VAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,387
	Special Ed	VAS21263R0 Special Ed Therapy Supplies 5610		\$640
		VAS21273R0 Special Ed Supplies 5610		\$4,180
		IEP Writing Stipend 20220640		\$15,805
	Sped Presch	VAS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	VAT6527010 Translation & Interpretation 3062		\$2,158
		Bilingual Textual Materials 5641		\$1,660
	Per Pupil	VAAxxxxxxx Per Student Discretionary Allocation		\$19,947
	EquityDollars	VAFxxxxxxx Per Student-in-poverty based Allocation		\$89,564
	Other Alloc.	VAA0123010 Head Start Administration		\$0
		VAA0123010 Preschool Administration		\$34,061
		VAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	VAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$192,079
Title I & Learning Assistance Program (LAP)				
1A28	LAP	VAR55274B0 LAP - Instruction	0.75	\$94,354
		VAR55274N0 LAP - High Poverty LAP		\$128,732
1C01	Title I	VAR5127AY0 Title I - Instruction		\$207,207
		VAR5131AJ0 Title I - Professional Development		\$23,023
		VAR5127AZ0 Title I - Parent		\$4,335
Total Title I & LAP			0.75	\$457,651
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			45.95	\$5,904,386

Rising Star Elem
2020-21 Enrollment Projections

Revised 3/22/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	73	29	-	46	1	Resource	1.0	-
1	62	31	-	57	2	Access K-5	1.0	3.0
2	65	34	-	48	4	Soc/Emotional	-	-
3	53	26	-	55	4	Focus	3.0	6.0
4	58	23	-	54	3	Distinct	-	-
5	72	23	-	62	4	Med Fragile	-	-
Total	383	166	-	322	18	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
							-	-

VA -- Rising Star Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code VA

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

View Ridge Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	VRA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	VRA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	VRA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	VRA0127010 Teacher-Elementary K-3 23101180-90	13.00	\$1,635,465
		Teacher-Elementary 4-5 23101190	6.00	\$754,830
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	VRS21273R0 Teacher-Special Education 23301240	3.40	\$423,824
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	VRS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	VRT6527010 Teacher-Bilingual 2330117x	0.60	\$83,722
	AboveModel	VRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			35.00	\$4,146,898
Non-Staff Allocations				
1000	Teaching	VRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$11,030
	Special Ed	VRS21263R0 Special Ed Therapy Supplies 5610		\$560
		VRS21273R0 Special Ed Supplies 5610		\$2,250
		IEP Writing Stipend 20220640		\$10,747
	Sped Presch	VRS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	VRT6527010 Translation & Interpretation 3062		\$507
		Bilingual Textual Materials 5641		\$390
	Per Pupil	VRAxxxxxxx Per Student Discretionary Allocation		\$23,026
	EquityDollars	VRFxxxxxxx Per Student-in-poverty based Allocation		\$10,911
	Other Alloc.	VRA0123010 Head Start Administration		\$0
		VRA0123010 Preschool Administration		\$0
		VRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	VRExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$68,787
Title I & Learning Assistance Program (LAP)				
1A28	LAP	VRR55274B0 LAP - Instruction	0.20	\$25,161
		VRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	VRR5127AY0 Title I - Instruction		\$0
		VRR5131AJ0 Title I - Professional Development		\$0
		VRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			35.50	\$4,277,503

View Ridge Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	9	-	8	2	Resource	1.4	1.0
1	66	9	-	4	2	Access K-5	-	-
2	79	6	-	5	7	Soc/Emotional	-	-
3	76	8	-	6	4	Focus	2.0	4.0
4	78	2	-	7	5	Distinct	-	-
5	73	5	-	9	5	Med Fragile	-	-
Total	430	39	-	39	25	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

VR -- View Ridge Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code VR

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

Viewlands Elem

2020-21 Budget Allocation

Tier 4

Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	VLA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	VLA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	VLA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	VLA0127010 Teacher-Elementary K-3 23101180-90	12.50	\$1,572,563
		Teacher-Elementary 4-5 23101190	4.50	\$566,122
		Elem Teacher PCP 23403483	2.50	\$314,513
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	VLS21273R0 Teacher-Special Education 23301240	3.20	\$398,893
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	VLS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860	2.00	\$141,388
	Bilingual	VLT6527010 Teacher-Bilingual 2330117x	0.80	\$111,630
	AboveModel	VLExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			36.00	\$4,163,261
Non-Staff Allocations				
1000	Teaching	VLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$6,422
	Special Ed	VLS21263R0 Special Ed Therapy Supplies 5610		\$770
		VLS21273R0 Special Ed Supplies 5610		\$2,190
		IEP Writing Stipend 20220640		\$10,115
	Sped Presch	VLS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	VLT6527010 Translation & Interpretation 3062		\$715
		Bilingual Textual Materials 5641		\$550
	Per Pupil	VLAxxxxxxx Per Student Discretionary Allocation		\$22,803
	EquityDollars	VLFxxxxxxx Per Student-in-poverty based Allocation		\$32,054
	Other Alloc.	VLA0123010 Head Start Administration		\$0
		VLA0123010 Preschool Administration		\$34,061
		VLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	VLExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$123,357
Title I & Learning Assistance Program (LAP)				
1A28	LAP	VLR55274B0 LAP - Instruction	0.75	\$94,354
		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	\$94,354
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			37.05	\$4,417,629

Viewlands Elem
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	80	18	-	29	1	Resource	1.2	1.0
1	51	12	-	17	2	Access K-5	-	-
2	67	6	-	20	3	Soc/Emotional	-	-
3	60	9	-	15	2	Focus	-	-
4	45	5	-	18	5	Distinct	2.0	4.0
5	66	5	-	19	6	Med Fragile	-	-
Total	369	55	-	118	19	DHH	-	-
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

VL -- Viewlands Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code VL

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

Wedgwood Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	WDA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	0.50	\$89,347	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
			Counseling	WDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	
	Teaching	WDA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,824,173	
			Teacher-Elementary 4-5	23101190	5.50	\$691,927	
			Elem Teacher PCP	23403483	3.00	\$377,415	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
			Special Ed	WDS21273R0	Teacher-Special Education	23301240	2.00
	Special Ed Asst/ISE	39106860			2.00	\$141,388	
	Sped Presch	WDS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	WDT6527010	Teacher-Bilingual	2330117x	0.40	\$55,815	
	AboveModel	WDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					31.40	\$3,858,198	
Non-Staff Allocations							
1000	Teaching	WDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,677	
	Special Ed	WDS21263R0 WDS21273R0	Special Ed Therapy Supplies	5610		\$380	
			Special Ed Supplies	5610		\$1,170	
			IEP Writing Stipend	20220640		\$6,322	
	Sped Presch	WDS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	WDT6527010	Translation & Interpretation	3062		\$364	
			Bilingual Textual Materials	5641		\$280	
	Per Pupil	WDAxxxxxx	Per Student Discretionary Allocation				\$26,567
	EquityDollars	WDFxxxxxx	Per Student-in-poverty based Allocation				\$7,924
	Other Alloc.	WDA0123010	Head Start Administration				\$0
		WDA0123010	Preschool Administration				\$0
		WDE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	WDExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$61,050
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	WDR55274B0	LAP - Instruction		0.20	\$25,161	
		WDR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	WDR5127AY0	Title I - Instruction			\$0	
		WDR5131AJ0	Title I - Professional Development			\$0	
		WDR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$36,657	
Total Allocated/Budgeted Centrally					0.30	\$36,657	
Total Allocations					31.90	\$3,981,066	

Wedgwood Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	77	8	-	4	-	Resource	1.0	1.0
1	77	8	-	4	1	Access K-5	-	-
2	72	2	-	4	1	Soc/Emotional	-	-
3	81	7	-	4	2	Focus	-	-
4	75	2	-	7	7	Distinct	1.0	1.0
5	63	1	-	5	6	Med Fragile	-	-
Total	445	28	-	28	17	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

WD -- Wedgwood Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **WD**

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

West Seattle Elem

HiPov2

Tier 3

2020-21 Budget Allocation

Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HPA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	HPA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	HPA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$61,856
	Teaching	HPA0127010 Teacher-Elementary K-3 23101180-90	16.00	\$2,012,880
		Teacher-Elementary 4-5 23101190	5.00	\$629,025
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	HPS21273R0 Teacher-Special Education 23301240	4.00	\$498,616
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	HPS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	HPT6527010 Teacher-Bilingual 2330117x	2.00	\$279,074
	AboveModel	HPExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			43.00	\$5,085,896
Non-Staff Allocations				
1000	Teaching	HPA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$12,018
	Special Ed	HPS21263R0 Special Ed Therapy Supplies 5610		\$1,060
		HPS21273R0 Special Ed Supplies 5610		\$3,190
		IEP Writing Stipend 20220640		\$12,644
	Sped Presch	HPS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	HPT6527010 Translation & Interpretation 3062		\$1,807
		Bilingual Textual Materials 5641		\$1,390
	Per Pupil	HPAxxxxxxx Per Student Discretionary Allocation		\$20,850
	EquityDollars	HPFxxxxxxx Per Student-in-poverty based Allocation		\$85,699
	Other Alloc.	HPA0123010 Head Start Administration		\$6,000
		HPA0123010 Preschool Administration		\$34,061
		HPE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	HPExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$192,396
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HPR55274B0 LAP - Instruction	0.75	\$94,354
		HPR55274N0 LAP - High Poverty LAP		\$138,322
1C01	Title I	HPR5127AY0 Title I - Instruction		\$255,127
		HPR5131AJ0 Title I - Professional Development		\$28,348
		HPR5127AZ0 Title I - Parent		\$6,052
Total Title I & LAP			0.75	\$522,203
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			44.05	\$5,837,152

West Seattle Elem
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	87	28	-	46	1	Resource	1.0	-
1	70	25	-	61	2	Access K-5	1.0	3.0
2	72	20	-	50	1	Soc/Emotional	-	-
3	59	28	-	48	5	Focus	2.0	4.0
4	60	21	-	55	3	Distinct	-	-
5	67	17	-	50	7	Med Fragile	-	-
Total	415	139	-	310	19	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
							-	-

HP -- West Seattle Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code HP

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

West Woodland Elem

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WWA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	WWA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	1.00	\$178,693
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	WWA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.		\$0
	Teaching	WWA0127010 Teacher-Elementary K-3 23101180-90	16.00	\$2,012,880
		Teacher-Elementary 4-5 23101190	7.00	\$880,635
		Elem Teacher PCP 23403483	3.00	\$377,415
		Certificated Core 23101190	0.50	\$61,856
		House Administrator 24001700		\$0
	Special Ed	WWS21273R0 Teacher-Special Education 23301240	3.80	\$473,685
		Special Ed Asst/ISE 39106860	6.00	\$424,164
	Sped Presch	WWS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	WWT6527010 Teacher-Bilingual 2330117x	0.20	\$27,907
	AboveModel	WWExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			41.00	\$4,866,060
Non-Staff Allocations				
1000	Teaching	WWA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$10,709
	Special Ed	WWS21263R0 Special Ed Therapy Supplies 5610		\$550
		WWS21273R0 Special Ed Supplies 5610		\$1,500
		IEP Writing Stipend 20220640		\$12,012
	Sped Presch	WWS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	WWT6527010 Translation & Interpretation 3062		\$182
		Bilingual Textual Materials 5641		\$140
	Per Pupil	WWAxxxxxxx Per Student Discretionary Allocation		\$30,475
	EquityDollars	WWFxxxxxxx Per Student-in-poverty based Allocation		\$11,363
	Other Alloc.	WWA0123010 Head Start Administration		\$0
		WWA0123010 Preschool Administration		\$0
		WWE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	WWExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$76,297
Title I & Learning Assistance Program (LAP)				
1A28	LAP	WWR55274B0 LAP - Instruction	0.20	\$25,161
		WWR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WWR5127AY0 Title I - Instruction		\$0
		WWR5131AJ0 Title I - Professional Development		\$0
		WWR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$48,876
Total Allocated/Budgeted Centrally			0.40	\$48,876
Total Allocations			41.60	\$5,016,394

West Woodland Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	103	5	-	4	3	Resource	2.8	3.0
1	79	4	-	8	5	Access K-5	1.0	3.0
2	84	1	-	3	8	Soc/Emotional	-	-
3	76	2	-	8	7	Focus	-	-
4	81	-	-	5	12	Distinct	-	-
5	97	2	-	12	15	Med Fragile	-	-
Total	520	14	-	40	50	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

WW -- West Woodland Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **WW**

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

Whittier Elem
2020-21 Budget Allocation
Tier 4
Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	WRA0122010	Librarian-Elementary	24101710	0.50	\$72,562	
	Prins Office	WRA0123010	Principal - Elem	22101754	1.00	\$201,126	
			Assistant Principal	22201058	0.50	\$89,347	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	1.00	\$68,122	
			Counseling	WRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	
	Teaching	WRA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,635,465	
			Teacher-Elementary 4-5	23101190	6.00	\$754,830	
			Elem Teacher PCP	23403483	3.00	\$377,415	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
			Special Ed	WRS21273R0	Teacher-Special Education	23301240	3.40
	Special Ed Asst/ISE	39106860			6.00	\$424,164	
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.40	\$55,815	
	AboveModel	WRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
Total Staffing (FTE) Allocation					35.80	\$4,189,685	
Non-Staff Allocations							
1000	Teaching	WRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,723	
	Special Ed	WRS21263R0 WRS21273R0	Special Ed Therapy Supplies	5610		\$540	
			Special Ed Supplies	5610		\$2,240	
			IEP Writing Stipend	20220640		\$10,747	
	Sped Presch	WRS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	WRT6527010	Translation & Interpretation	3062		\$273	
			Bilingual Textual Materials	5641		\$210	
	Per Pupil	WRAxxxxxxx	Per Student Discretionary Allocation				\$24,095
	EquityDollars	WRFxxxxxxx	Per Student-in-poverty based Allocation				\$7,977
	Other Alloc.	WRA0123010	Head Start Administration				\$0
		WRA0123010	Preschool Administration				\$0
		WRE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	WRExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$65,171
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	WRR55274B0	LAP - Instruction		0.20	\$25,161	
		WRR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	WRR5127AY0	Title I - Instruction			\$0	
		WRR5131AJ0	Title I - Professional Development			\$0	
		WRR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,161	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$36,657	
Total Allocated/Budgeted Centrally					0.30	\$36,657	
Total Allocations					36.30	\$4,316,674	

Whittier Elem
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	73	4	-	6	1	Resource	1.4	1.0
1	78	5	-	1	3	Access K-5	1.0	3.0
2	55	2	-	6	4	Soc/Emotional	-	-
3	68	3	-	6	3	Focus	1.0	2.0
4	87	6	-	5	8	Distinct	-	-
5	66	1	-	5	5	Med Fragile	-	-
Total	427	21	-	29	24	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							-	-

WR -- Whittier Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **WR**

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

Wing Luke Elem

HiPov1

Tier 2

2020-21 Budget Allocation

Revised 3/22/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WLA0122010 Librarian-Elementary 24101710	0.50	\$72,562
	Prins Office	WLA0123010 Principal - Elem 22101754	1.00	\$201,126
		Assistant Principal 22201058	0.50	\$89,347
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	0.50	\$34,061
	Counseling	WLA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	1.00	\$123,712
	Teaching	WLA0127010 Teacher-Elementary K-3 23101180-90	10.50	\$1,320,953
		Teacher-Elementary 4-5 23101190	4.50	\$566,122
		Elem Teacher PCP 23403483	2.50	\$314,513
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	WLS21273R0 Teacher-Special Education 23301240	3.60	\$448,754
		Special Ed Asst/ISE 39106860	7.00	\$494,858
	Sped Presch	WLS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	WLT6527010 Teacher-Bilingual 2330117x	1.60	\$223,259
	AboveModel	WLExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx	0.50	\$34,061
Total Staffing (FTE) Allocation			34.70	\$4,010,343
Non-Staff Allocations				
1000	Teaching	WLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$9,601
	Special Ed	WLS21263R0 Special Ed Therapy Supplies 5610		\$660
		WLS21273R0 Special Ed Supplies 5610		\$3,090
		IEP Writing Stipend 20220640		\$11,380
	Sped Presch	WLS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	WLT6527010 Translation & Interpretation 3062		\$1,391
		Bilingual Textual Materials 5641		\$1,070
	Per Pupil	WLAxxxxxxx Per Student Discretionary Allocation		\$14,159
	EquityDollars	WLFxxxxxxx Per Student-in-poverty based Allocation		\$65,345
	Other Alloc.	WLA0123010 Head Start Administration		\$0
		WLA0123010 Preschool Administration		\$0
		WLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	WLExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$116,062
Title I & Learning Assistance Program (LAP)				
1A28	LAP	WLR55274B0 LAP - Instruction	0.75	\$94,354
		WLR55274N0 LAP - High Poverty LAP		\$109,346
1C01	Title I	WLR5127AY0 Title I - Instruction		\$149,526
		WLR5131AJ0 Title I - Professional Development		\$16,614
		WLR5127AZ0 Title I - Parent		\$2,475
Total Title I & LAP			0.75	\$372,315
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438
Total Allocations			35.65	\$4,523,158

Wing Luke Elem
2020-21 Enrollment Projections

Revised 3/22/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	18	-	29	1	Resource	0.6	-
1	40	15	-	44	2	Access K-5	1.0	3.0
2	58	27	-	37	-	Soc/Emotional	-	-
3	50	18	-	38	3	Focus	-	-
4	48	16	-	50	2	Distinct	2.0	4.0
5	61	13	-	36	1	Med Fragile	-	-
Total	300	107	-	234	9	DHH	-	-
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-

WL -- Wing Luke Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code WL

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	2/25/2020	Elem Asst	Mitigation	Asst Secr	mitigate	0.5
Above Model Total						0.5
						0.5

K-8 SCHOOLS

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Broadview-Thomson K-8

2020-21 Budget Allocation

HiPov1

Tier 2

Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BTA0122010 Librarian-Elementary 24101710	1.00	\$145,123
	Prins Office	BTA0123010 Principal K-8 22103633	1.00	\$205,001
		Assistant Principal K-8 22403752	2.00	\$372,178
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	2.00	\$136,244
	Counseling	BTA0124010 Counselor-Elem 24201418		\$0
		Counselor-Middle School 24201422	0.50	\$69,915
	Teaching	BTA0127010 Teacher-Elementary K-3 23101180-90	18.00	\$2,264,490
		Teacher-Elementary 4-5 23101190	5.00	\$629,025
		Elem Teacher PCP 23403483	3.50	\$440,318
		Teacher-Middle School 23201205	5.50	\$701,173
		MS Teacher PCP 23201205	1.50	\$191,230
		Certificated Core 23101190	0.50	\$69,915
	CTE Support	BTA3427010 Teacher MSCTE 23202952	0.10	\$12,749
	Special Ed	BTS21273R0 Teacher-Special Education 23301240	7.00	\$872,578
		Special Ed Asst/ISE 39106860	12.00	\$848,328
	Sped Presch	BTS21273A0 Teacher-Sped Preschool 23301240	1.00	\$124,654
		Sped Preschool Asst/ISE 39106860	2.00	\$141,388
	Bilingual	BTT6527010 Teacher-Bilingual 2330117x	2.40	\$331,465
	AboveModel	BTExxxx010 Above Model Teaching Staff 23xxxxxx	0.50	\$63,743
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			66.50	\$7,706,531

Non-Staff Allocations

1000	Teaching	BTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$16,217
	Special Ed	BTS21263R0 Special Ed Therapy Supplies 5610		\$1,010
		BTS21273R0 Special Ed Supplies 5610		\$5,440
		IEP Writing Stipend 20220640		\$22,127
	Sped Presch	BTS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,161
	Bilingual	BTT6527010 Translation & Interpretation 3062		\$1,950
		Bilingual Textual Materials 5641		\$1,500
	Per Pupil	BTAxxxxxxx Per Student Discretionary Allocation		\$46,433
	EquityDollars	BTFxxxxxxx Per Student-in-poverty based Allocation		\$108,474
	Other Alloc.	BTA0123010 Head Start Administration		\$12,000
		BTA0123010 Preschool Administration		\$34,061
		BTE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BTExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$262,889

Title I & Learning Assistance Program (LAP)

1A28	LAP	BTR55274B0 LAP - Instruction	0.50	\$62,903
		BTR55274N0 LAP - High Poverty LAP		\$166,268
1C01	Title I	BTR5127AY0 Title I - Instruction		\$181,440
		BTR5131AJ0 Title I - Professional Development		\$20,160
		BTR5127AZ0 Title I - Parent		\$2,686
Total Title I & LAP			0.50	\$433,457

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$61,096
Total Allocated/Budgeted Centrally			0.50	\$61,096

Total Allocations	67.50	\$8,463,973
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Broadview-Thomson K-8
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	102	24	-	47	-	Resource	2.0	-
1	94	25	-	49	-	Access K-5	3.0	9.0
2	81	29	-	33	6	Access 6-8	-	-
3	60	16	-	36	4	Social/Emotional	-	-
4	66	14	-	34	6	Focus	-	-
5	65	11	-	39	8	Distinct	2.0	3.0
6	48	13	-	30	5	Med Fragile	-	-
7	62	11	-	28	7	DHH	-	-
8	46	7	-	19	8	SpEd PreK	1.0	2.0
Total	624	150	-	315	44	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	-	-

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

Above Model and Post Recommended Adj

Org Code **BT**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
<u>Above Model</u>						
	2/19/2020	Tchr MS	WSS Enhance	min 6 tchrs		0.5
Above Model Total						0.5
						0.5

Catharine Blaine K-8

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BLA0122010 Librarian-Elementary 24101710	1.00	\$145,123
	Prins Office	BLA0123010 Principal K-8 22103633	1.00	\$205,001
		Assistant Principal K-8 22403752	1.00	\$186,089
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	2.00	\$136,244
	Counseling	BLA0124010 Counselor-Elem 24201418		\$0
		Counselor-Middle School 24201422	0.80	\$111,863
	Teaching	BLA0127010 Teacher-Elementary K-3 23101180-90	10.00	\$1,258,050
		Teacher-Elementary 4-5 23101190	5.00	\$629,025
		Elem Teacher PCP 23403483	2.00	\$251,610
		Teacher-Middle School 23201205	9.00	\$1,147,374
		MS Teacher PCP 23201205	2.00	\$254,972
		Certificated Core 23101190	0.50	\$69,915
	CTE Support	BLA3427010 Teacher MSCTE 23202952		\$0
	Special Ed	BLS21273R0 Teacher-Special Education 23301240	2.00	\$249,308
		Special Ed Asst/ISE 39106860	1.00	\$70,694
	Sped Presch	BLS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	BLT6527010 Teacher-Bilingual 2330117x	0.40	\$54,557
	AboveModel	BLExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			38.70	\$4,856,840

Non-Staff Allocations

1000	Teaching	BLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$15,449
	Special Ed	BLS21263R0 Special Ed Therapy Supplies 5610		\$580
		BLS21273R0 Special Ed Supplies 5610		\$390
		IEP Writing Stipend 20220640		\$6,322
	Sped Presch	BLS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	BLT6527010 Translation & Interpretation 3062		\$247
		Bilingual Textual Materials 5641		\$190
	Per Pupil	BLAxxxxxxx Per Student Discretionary Allocation		\$53,129
	EquityDollars	BLFxxxxxxx Per Student-in-poverty based Allocation		\$10,490
	Other Alloc.	BLA0123010 Head Start Administration		\$0
		BLA0123010 Preschool Administration		\$0
		BLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BLExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$96,163

Title I & Learning Assistance Program (LAP)

1A28	LAP	BLR55274B0 LAP - Instruction	0.20	\$25,161
		BLR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	BLR5127AY0 Title I - Instruction		\$0
		BLR5131AJ0 Title I - Professional Development		\$0
		BLR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,161

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$61,096
Total Allocated/Budgeted Centrally			0.50	\$61,096

Total Allocations	39.40	\$5,039,260
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Catharine Blaine K-8
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	51	1	-	1	-	Resource	2.0	1.0
1	59	2	-	-	-	Access K-5	-	-
2	59	1	-	2	1	Access 6-8	-	-
3	50	2	-	2	3	Social/Emotional	-	-
4	59	1	-	1	6	Focus	-	-
5	64	3	-	3	8	Distinct	-	-
6	91	5	-	5	9	Med Fragile	-	-
7	85	2	-	7	5	DHH	-	-
8	77	2	-	2	7	SpEd PreK	-	-
Total	595	19	-	23	39	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Above Model and Post Recommended Adj

Org Code **BL**

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

Hazel Wolf K-8

2020-21 Budget Allocation

Option

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	JAA0122010 Librarian-Elementary 24101710	1.00	\$145,123
	Prins Office	JAA0123010 Principal K-8 22103633	1.00	\$205,001
		Assistant Principal K-8 22403752	2.00	\$372,178
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	2.00	\$136,244
	Counseling	JAA0124010 Counselor-Elem 24201418		\$0
		Counselor-Middle School 24201422	0.80	\$111,863
	Teaching	JAA0127010 Teacher-Elementary K-3 23101180-90	14.50	\$1,824,173
		Teacher-Elementary 4-5 23101190	6.50	\$817,732
		Elem Teacher PCP 23403483	3.50	\$440,318
		Teacher-Middle School 23201205	9.50	\$1,211,117
		MS Teacher PCP 23201205	2.00	\$254,972
		Certificated Core 23101190	0.50	\$69,915
	CTE Support	JAA3427010 Teacher MSCTE 23202952	0.10	\$12,749
	Special Ed	JAS21273R0 Teacher-Special Education 23301240	6.40	\$797,786
		Special Ed Asst/ISE 39106860	11.00	\$777,634
	Sped Presch	JAS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	JAT6527010 Teacher-Bilingual 2330117x	1.40	\$192,697
	AboveModel	JAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			63.20	\$7,456,517

Non-Staff Allocations

1000	Teaching	JAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$18,517
	Special Ed	JAS21263R0 Special Ed Therapy Supplies 5610		\$740
		JAS21273R0 Special Ed Supplies 5610		\$4,490
		IEP Writing Stipend 20220640		\$20,230
	Sped Presch	JAS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	JAT6527010 Translation & Interpretation 3062		\$1,001
		Bilingual Textual Materials 5641		\$770
	Per Pupil	JAAxxxxxxx Per Student Discretionary Allocation		\$63,615
	EquityDollars	JAFxxxxxxx Per Student-in-poverty based Allocation		\$51,145
	Other Alloc.	JAA0123010 Head Start Administration		\$0
		JAA0123010 Preschool Administration		\$0
		JAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	JAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$169,874

Title I & Learning Assistance Program (LAP)

1A28	LAP	JAR55274B0 LAP - Instruction	0.25	\$31,451
		JAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	JAR5127AY0 Title I - Instruction		\$0
		JAR5131AJ0 Title I - Professional Development		\$0
		JAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.25	\$31,451

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$61,096
Total Allocated/Budgeted Centrally			0.50	\$61,096

Total Allocations	63.95	\$7,718,938
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Hazel Wolf K-8
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	14	-	9	1	Resource	2.4	-
1	78	14	-	9	2	Access K-5	2.0	6.0
2	78	10	-	13	2	Access 6-8	1.0	3.0
3	78	10	-	9	4	Social/Emotional	-	-
4	84	5	-	9	7	Focus	-	-
5	84	7	-	6	3	Distinct	1.0	2.0
6	91	4	-	17	9	Med Fragile	-	-
7	91	3	-	28	8	DHH	-	-
8	87	10	-	19	13	SpEd PreK	-	-
Total	749	77	-	119	49	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Above Model and Post Recommended Adj

Org Code JA

Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
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Licton Springs K-8
2020-21 Budget Allocation

HiPov1

Option

Tier 4

Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	Prins Office	PIA0123010	Principal K-8	22103633	1.00	\$205,001
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$87,015
			Elementary School Assistant	39406332	0.50	\$34,061
		Counseling	PIA0124010	Counselor-Elem	24201418	
			Counselor-Middle School	24201422	0.50	\$69,915
	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	4.50	\$566,123
			Teacher-Elementary 4-5	23101190	1.50	\$188,707
			Elem Teacher PCP	23403483	1.00	\$125,805
			Teacher-Middle School	23201205	2.00	\$254,972
			MS Teacher PCP	23201205	0.50	\$63,743
			Certificated Core	23101190		\$0
		CTE Support	PIA3427010	Teacher MSCTE	23202952	
	Special Ed	PIS21273R0	Teacher-Special Education	23301240	2.00	\$249,308
			Special Ed Asst/ISE	39106860	2.00	\$141,388
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$124,654
			Sped Preschool Asst/ISE	39106860	2.00	\$141,388
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.60	\$82,954
	AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxxx	5.00	\$637,430
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				25.60	\$3,045,026
Non-Staff Allocations						
1000	Teaching	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$4,640
	Special Ed	PIS21263R0	Special Ed Therapy Supplies	5610		\$330
		PIS21273R0	Special Ed Supplies	5610		\$1,220
			IEP Writing Stipend	20220640		\$6,322
	Sped Presch	PIS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,161
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$494
			Bilingual Textual Materials	5641		\$380
	Per Pupil	PIAxxxxxx	Per Student Discretionary Allocation			\$13,884
	EquityDollars	PIFxxxxxx	Per Student-in-poverty based Allocation			\$29,903
	Other Alloc.	PIA0123010	Head Start Administration			\$0
		PIA0123010	Preschool Administration			\$34,061
		PIE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	PIExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					\$104,911
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	PIR55274B0	LAP - Instruction		0.40
PIR55274N0			LAP - High Poverty LAP			\$56,559
1C01	Title I	PIR5127AY0	Title I - Instruction			\$47,061
		PIR5131AJ0	Title I - Professional Development			\$5,229
		PIR5127AZ0	Title I - Parent			\$1,132
Total Title I & LAP				0.40	\$160,303	
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.20	\$24,438
Total Allocated/Budgeted Centrally				0.20	\$24,438	
Total Allocations				26.20	\$3,334,678	

Licton Springs K-8
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	26	9	-	10	-	Resource	1.0	-
1	20	5	-	6	-	Access K-5	-	-
2	10	4	-	14	1	Access 6-8	1.0	2.0
3	27	6	-	5	1	Social/Emotional	-	-
4	14	3	-	13	1	Focus	-	-
5	23	4	-	12	5	Distinct	-	-
6	25	3	-	7	5	Med Fragile	-	-
7	14	1	-	10	3	DHH	-	-
8	16	3	-	6	6	SpEd PreK	1.0	2.0
Total	175	38	-	83	22	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	-	-

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

Above Model and Post Recommended Adj

Org Code PI

Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Model						
	2/19/2020	Tchr MS	WSS Enhance	min 6 tchrs		4.0
	2/19/2020	Tchr MS	WSS Enhance	PCP on added	above model	1.0
Above Model Total						5.0
						5.0

Louisa Boren STEM K-8
2020-21 Budget Allocation
Option
Tier 4
Revised 4/6/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$145,123	
	Prins Office	BBA0123010	Principal K-8	22103633	1.00	\$205,001	
			Assistant Principal K-8	22403752	1.00	\$186,089	
			Admin Secretary-Elementary	39406057	1.00	\$87,015	
			Elementary School Assistant	39406332	2.00	\$136,244	
			Counseling	BBA0124010	Counselor-Elem	24201418	
			Counselor-Middle School	24201422	0.80	\$111,863	
	Teaching	BBA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,195,148	
			Teacher-Elementary 4-5	23101190	4.50	\$566,122	
			Elem Teacher PCP	23403483	2.00	\$251,610	
			Teacher-Middle School	23201205	8.00	\$1,019,888	
			MS Teacher PCP	23201205	2.00	\$254,132	
			Certificated Core	23101190	0.50	\$69,915	
			CTE Support	BBA3427010	Teacher MSCTE	23202952	0.20
	Special Ed	BBS21273R0	Teacher-Special Education	23301240	6.80	\$847,647	
			Special Ed Asst/ISE	39106860	12.00	\$848,328	
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$62,327	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	BBT6527010	Teacher-Bilingual	2330117x	1.00	\$136,812	
	AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					53.80	\$6,148,761
Non-Staff Allocations							
1000	Teaching	BBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,419	
	Special Ed	BBS21263R0 BBS21273R0	Special Ed Therapy Supplies	5610		\$900	
			Special Ed Supplies	5610		\$5,390	
			IEP Writing Stipend	20220640		\$21,494	
	Sped Presch	BBS21273A0	Special Ed Supplies	5610		\$575	
			IEP Writing Stipend	20220640		\$1,581	
	Bilingual	BBT6527010	Translation & Interpretation	3062		\$624	
			Bilingual Textual Materials	5641		\$480	
	Per Pupil	BBAXxxxxxx	Per Student Discretionary Allocation			\$51,973	
	EquityDollars	BBFxxxxxx	Per Student-in-poverty based Allocation			\$62,283	
	Other Alloc.	BBA0123010	Head Start Administration			\$0	
		BBA0123010	Preschool Administration			\$34,061	
		BBE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	BBExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$200,146
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	BBR55274B0 BBR55274N0	LAP - Instruction		0.50	\$62,903
				LAP - High Poverty LAP			\$0
	1C01	Title I	BBR5127AY0 BBR5131AJ0 BBR5127AZ0	Title I - Instruction			\$0
				Title I - Professional Development			\$0
Title I - Parent						\$0	
Total Title I & LAP					0.50	\$62,903	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.50	\$61,096	
Total Allocated/Budgeted Centrally					0.50	\$61,096	
Total Allocations					54.80	\$6,472,906	

Louisa Boren STEM K-8
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	3	-	13	-	Resource	1.8	-
1	52	3	-	20	-	Access K-5	1.0	3.0
2	52	8	-	18	-	Access 6-8	1.0	3.0
3	52	8	-	11	3	Social/Emotional	-	-
4	56	3	-	20	3	Focus	-	-
5	56	6	-	19	3	Distinct	3.0	6.0
6	60	7	-	21	8	Med Fragile	-	-
7	89	6	-	25	12	DHH	-	-
8	83	4	-	14	10	SpEd PreK	-	-
Total	552	48	-	161	39	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	0.5	-

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

Above Model and Post Recommended Adj

Org Code BB

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

Orca K-8

2020-21 Budget Allocation

Option

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	OCA0122010 Librarian-Elementary 24101710	1.00	\$145,123
	Prins Office	OCA0123010 Principal K-8 22103633	1.00	\$205,001
		Assistant Principal K-8 22403752	1.00	\$186,089
		Admin Secretary-Elementary 39406057	1.00	\$87,015
		Elementary School Assistant 39406332	1.00	\$68,122
	Counseling	OCA0124010 Counselor-Elem 24201418		\$0
		Counselor-Middle School 24201422	0.50	\$69,915
	Teaching	OCA0127010 Teacher-Elementary K-3 23101180-90	8.50	\$1,069,343
		Teacher-Elementary 4-5 23101190	4.50	\$566,122
		Elem Teacher PCP 23403483	2.00	\$251,610
		Teacher-Middle School 23201205	4.00	\$509,944
		MS Teacher PCP 23201205	1.00	\$127,486
		Certificated Core 23101190		\$0
	CTE Support	OCA3427010 Teacher MSCTE 23202952		\$0
	Special Ed	OCS21273R0 Teacher-Special Education 23301240	3.60	\$448,754
		Special Ed Asst/ISE 39106860	5.00	\$353,470
	Sped Presch	OCS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	OCT6527010 Teacher-Bilingual 2330117x	0.60	\$82,814
	AboveModel	OCExxx010 Above Model Teaching Staff 23xxxxxx	2.50	\$318,715
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			37.20	\$4,489,523
Non-Staff Allocations				
1000	Teaching	OCA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$5,600
	Special Ed	OCS21263R0 Special Ed Therapy Supplies 5610		\$360
		OCS21273R0 Special Ed Supplies 5610		\$2,290
		IEP Writing Stipend 20220640		\$11,380
	Sped Presch	OCS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	OCT6527010 Translation & Interpretation 3062		\$429
		Bilingual Textual Materials 5641		\$330
	Per Pupil	OCAxxxxxx Per Student Discretionary Allocation		\$36,817
	EquityDollars	OCFxxxxxx Per Student-in-poverty based Allocation		\$46,681
	Other Alloc.	OCA0123010 Head Start Administration		\$0
		OCA0123010 Preschool Administration		\$0
		OCE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	OCExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$113,253
Title I & Learning Assistance Program (LAP)				
1A28	LAP	OCR55274B0 LAP - Instruction	0.50	\$62,903
		OCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	OCR5127AY0 Title I - Instruction		\$0
		OCR5131AJ0 Title I - Professional Development		\$0
		OCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$62,903
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.40	\$48,876
Total Allocated/Budgeted Centrally			0.40	\$48,876
Total Allocations			38.10	\$4,714,555

Orca K-8
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	48	6	-	7	-	Resource	1.6	1.0
1	52	6	-	8	-	Access K-5	-	-
2	52	3	-	10	1	Access 6-8	-	-
3	52	6	-	7	2	Social/Emotional	-	-
4	54	2	-	8	2	Focus	-	-
5	56	6	-	15	5	Distinct	-	-
6	34	2	-	23	6	Med Fragile	2.0	4.0
7	36	2	-	17	11	DHH	-	-
8	37	-	-	15	2	SpEd PreK	-	-
Total	421	33	-	110	29	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	-	-

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

Above Model and Post Recommended Adj

Org Code OC

Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Model						
	2/19/2020	Tchr MS	WSS Enhance	min 6 tchrs		2.0
	2/19/2020	Tchr MS	WSS Enhance	PCP on added	above model	0.5
Above Model Total						2.5
						2.5

Pathfinder K-8
2020-21 Budget Allocation

Option

Tier 4

Revised for Mitigation as of 3/12/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$145,123
	Prins Office	PAA0123010	Principal K-8	22103633	1.00	\$205,001
			Assistant Principal K-8	22403752	1.00	\$186,089
			Admin Secretary-Elementary	39406057	1.00	\$87,015
			Elementary School Assistant	39406332	1.00	\$68,122
			Counseling	PAA0124010	Counselor-Elem	24201418
			Counselor-Middle School	24201422	0.50	\$69,915
	Teaching	PAA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,195,148
			Teacher-Elementary 4-5	23101190	4.50	\$566,122
			Elem Teacher PCP	23403483	2.50	\$314,513
			Teacher-Middle School	23201205	6.50	\$828,659
			MS Teacher PCP	23201205	1.50	\$191,229
			Certificated Core	23101190		\$0
	CTE Support	PAA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	7.00	\$872,578
			Special Ed Asst/ISE	39106860	12.00	\$848,328
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.20	\$27,139
	AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.50	\$34,061
Total Staffing (FTE) Allocation				49.70	\$5,639,042	

Non-Staff Allocations

1000	Teaching	PAA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,866
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$10,668
	Special Ed	PAS21263R0 Special Ed Therapy Supplies	5610	\$730
		PAS21273R0 Special Ed Supplies	5610	\$5,400
		IEP Writing Stipend	20220640	\$22,127
	Sped Presch	PAS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
	Bilingual	PAT6527010 Translation & Interpretation	3062	\$65
		Bilingual Textual Materials	5641	\$50
	Per Pupil	PAAXxxxxxx Per Student Discretionary Allocation		\$44,032
	EquityDollars	PAFxxxxxx Per Student-in-poverty based Allocation		\$25,019
	Other Alloc.	PAA0123010 Head Start Administration		\$0
		PAA0123010 Preschool Administration		\$0
		PAE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	PAExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$117,457

Title I & Learning Assistance Program (LAP)

1A28	LAP	PAR55274B0	LAP - Instruction	0.25	\$31,451
		PAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	PAR5127AY0	Title I - Instruction		\$0
		PAR5131AJ0	Title I - Professional Development		\$0
		PAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.25

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$48,876
Total Allocated/Budgeted Centrally			0.40	\$48,876

Total Allocations	50.35	\$5,836,826
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Pathfinder K-8
2020-21 Enrollment Projections

Revised for Mitigation as of 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	1	-	4	1	Resource	2.0	-
1	52	1	-	4	1	Access K-5	1.0	3.0
2	52	-	-	5	1	Access 6-8	1.0	3.0
3	52	-	-	6	5	Social/Emotional	-	-
4	56	1	-	6	3	Focus	-	-
5	56	-	-	4	6	Distinct	3.0	6.0
6	60	1	-	6	9	Med Fragile	-	-
7	60	-	-	10	10	DHH	-	-
8	59	1	-	14	4	SpEd PreK	-	-
Total	499	5	-	59	40	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Above Model and Post Recommended Adj

Org Code PA

Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Model						
	3/12/2020	Elem Asst	Mitigation	Asst Secr	mitigate	0.5
Above Model Total						0.5
						0.5

Salmon Bay K-8
2020-21 Budget Allocation
Option
Tier 4
Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	NCA0122010	Librarian-Elementary	24101710	1.00	\$145,123
	Prins Office	NCA0123010	Principal K-8	22103633	1.00	\$205,001
			Assistant Principal K-8	22403752	2.00	\$372,178
			Admin Secretary-MS	39406061	1.00	\$98,850
			Elementary School Assistant	39406332	2.00	\$136,244
	Counseling	NCA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	1.00	\$139,829
	Teaching	NCA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,195,148
			Teacher-Elementary 4-5	23101190	4.50	\$566,122
			Elem Teacher PCP	23403483	2.50	\$314,513
			Teacher-Middle School	23201205	12.50	\$1,593,575
			MS Teacher PCP	23201205	2.50	\$318,715
			Certificated Core	23101190	0.50	\$69,915
	CTE Support	NCA3427010	Teacher MSCTE	23202952	0.10	\$12,749
	Special Ed	NCS21273R0	Teacher-Special Education	23301240	7.00	\$872,578
			Special Ed Asst/ISE	39106860	7.00	\$494,858
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NCT6527010	Teacher-Bilingual	2330117x	0.40	\$54,348
	AboveModel	NCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					54.50	\$6,589,746
Non-Staff Allocations						
1000	Teaching	NCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,697
	Special Ed	NCS21263R0	Special Ed Therapy Supplies	5610		\$900
		NCS21273R0	Special Ed Supplies	5610		\$3,850
			IEP Writing Stipend	20220640		\$22,127
	Sped Presch	NCS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	NCT6527010	Translation & Interpretation	3062		\$156
			Bilingual Textual Materials	5641		\$120
	Per Pupil	NCAxxxxxx	Per Student Discretionary Allocation			\$71,523
	EquityDollars	NCFxxxxxx	Per Student-in-poverty based Allocation			\$24,613
	Other Alloc.	NCA0123010	Head Start Administration			\$0
		NCA0123010	Preschool Administration			\$0
		NCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	NCExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	NCR55274B0	LAP - Instruction		0.20	\$25,161
		NCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	NCR5127AY0	Title I - Instruction			\$0
		NCR5131AJ0	Title I - Professional Development			\$0
		NCR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.20	\$25,161
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$61,096
Total Allocated/Budgeted Centrally					0.50	\$61,096
Total Allocations					55.20	\$6,821,355

Salmon Bay K-8
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	-	-	3	-	Resource	4.0	-
1	52	-	-	5	-	Access K-5	1.0	2.5
2	52	4	-	5	1	Access 6-8	1.0	2.5
3	52	1	-	5	7	Social/Emotional	-	-
4	56	2	-	1	4	Focus	-	-
5	56	-	-	5	4	Distinct	1.0	2.0
6	122	1	-	14	21	Med Fragile	-	-
7	121	2	-	13	25	DHH	-	-
8	116	2	-	5	23	SpEd PreK	-	-
Total	679	12	-	56	85	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	-	-

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

Above Model and Post Recommended Adj

Org Code NC

Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
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South Shore K-8

2020-21 Budget Allocation

HiPov1

Option

Tier 2

Revised 4/6/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$145,123
	Prins Office	NSA0123010	Principal K-8	22103633	1.00	\$205,001
			Assistant Principal K-8	22403752	2.00	\$372,178
			Admin Secretary-Elementary	39406057	1.00	\$87,015
			Elementary School Assistant	39406332	2.00	\$136,244
	Counseling	NSA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.60	\$83,897
	Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,509,660
			Teacher-Elementary 4-5	23101190	5.00	\$629,025
			Elem Teacher PCP	23403483	2.50	\$314,513
			Teacher-Middle School	23201205	7.50	\$956,145
			MS Teacher PCP	23201205	1.50	\$191,230
			Certificated Core	23101190	0.50	\$69,915
	CTE Support	NSA3427010	Teacher MSCTE	23202952	0.10	\$12,749
	Special Ed	NSS21273R0	Teacher-Special Education	23301240	5.40	\$673,132
			Special Ed Asst/ISE	39106860	7.00	\$494,858
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301240	1.50	\$186,981
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	1.80	\$248,092
	AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
Total Staffing (FTE) Allocation				52.40	\$6,315,757	
Non-Staff Allocations						
1000	Teaching	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$15,443
	Special Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$330
			Special Ed Supplies	5610		\$3,440
			IEP Writing Stipend	20220640		\$17,069
	Sped Presch	NSS21273A0	Special Ed Supplies	5610		\$1,725
			IEP Writing Stipend	20220640		\$4,742
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,417
			Bilingual Textual Materials	5641		\$1,090
	Per Pupil	NSAxxxxxxx	Per Student Discretionary Allocation			\$46,610
	EquityDollars	NSFxxxxxxx	Per Student-in-poverty based Allocation			\$129,678
	Other Alloc.	NSA0123010	Head Start Administration			\$0
		NSA0123010	Preschool Administration			\$34,061
		NSE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		AboveModel	NSExxxx010	Above Model Discretionary	8888	
	Total Non-Staff Allocations					\$264,971
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	NSR55274B0	LAP - Instruction	0.50	\$62,903
			NSR55274N0	LAP - High Poverty LAP		\$172,448
	1C01	Title I	NSR5127AY0	Title I - Instruction		\$195,426
			NSR5131AJ0	Title I - Professional Development		\$21,714
NSR5127AZ0			Title I - Parent		\$4,743	
Total Title I & LAP				0.50	\$457,234	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.50	\$61,096	
Total Allocated/Budgeted Centrally				0.50	\$61,096	
Total Allocations				53.40	\$7,099,058	

South Shore K-8
2020-21 Enrollment Projections

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	15	-	25	-	Resource	2.4	1.0
1	57	11	-	30	1	Access K-5	-	-
2	60	15	-	32	3	Access 6-8	-	-
3	60	18	-	38	3	Social/Emotional	3.0	6.0
4	60	16	-	38	7	Focus	-	-
5	65	7	-	34	6	Distinct	-	-
6	70	11	-	39	9	Med Fragile	-	-
7	64	8	-	54	8	DHH	-	-
8	71	8	-	39	7	SpEd PreK	-	-
Total	564	109	-	329	44	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	1.5	-

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

Above Model and Post Recommended Adj

Org Code NS

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

TOPS K-8
2020-21 Budget Allocation
Option
Tier 4
Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$145,123
	Prins Office	TOA0123010	Principal K-8	22103633	1.00	\$205,001
			Assistant Principal K-8	22403752	1.00	\$186,089
			Admin Secretary-Elementary	39406057	1.00	\$87,015
			Elementary School Assistant	39406332	2.00	\$136,244
	Counseling	TOA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.50	\$69,915
	Teaching	TOA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,195,148
			Teacher-Elementary 4-5	23101190	4.50	\$566,122
			Elem Teacher PCP	23403483	2.00	\$251,610
			Teacher-Middle School	23201205	6.50	\$828,659
			MS Teacher PCP	23201205	1.50	\$191,229
			Certificated Core	23101190	0.50	\$69,915
	CTE Support	TOA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	TOS21273R0	Teacher-Special Education	23301240	5.00	\$623,270
			Special Ed Asst/ISE	39106860	7.00	\$494,858
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	0.80	\$110,791
AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				43.80	\$5,160,989	
Non-Staff Allocations						
1000	Teaching	TOA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,866	
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$10,554	
	Special Ed	TOS21263R0 TOS21273R0	Special Ed Therapy Supplies	5610	\$560	
			Special Ed Supplies	5610	\$3,380	
			IEP Writing Stipend	20220640	\$15,805	
	Sped Presch	TOS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640	\$0	
	Bilingual	TOT6527010	Translation & Interpretation	3062	\$624	
			Bilingual Textual Materials	5641	\$480	
	Per Pupil	TOAxxxxxx	Per Student Discretionary Allocation		\$44,474	
	EquityDollars	TOFxxxxxx	Per Student-in-poverty based Allocation		\$47,158	
	Other Alloc.	TOA0123010	Head Start Administration		\$0	
		TOA0123010	Preschool Administration		\$0	
		TOE0123010	SAEOP Peak-load Allocation	3062	\$2,500	
		AboveModel	TOExxxx010	Above Model Discretionary	8888	\$0
	Total Non-Staff Allocations				\$132,401	
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	TOR55274B0	LAP - Instruction	0.50	\$62,903
TOR55274N0			LAP - High Poverty LAP		\$0	
1C01	Title I	TOR5127AY0	Title I - Instruction		\$0	
		TOR5131AJ0	Title I - Professional Development		\$0	
		TOR5127AZ0	Title I - Parent		\$0	
Total Title I & LAP				0.50	\$62,903	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.50	\$61,096	
Total Allocated/Budgeted Centrally				0.50	\$61,096	
Total Allocations				44.80	\$5,417,389	

TOPS K-8
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	10	-	11	3	Resource	2.0	1.0
1	52	8	-	13	3	Access K-5	-	-
2	52	15	-	11	2	Access 6-8	-	-
3	52	5	-	10	2	Social/Emotional	-	-
4	56	4	-	13	2	Focus	-	-
5	56	2	-	12	6	Distinct	-	-
6	60	1	-	15	6	Med Fragile	-	-
7	62	1	-	20	6	DHH	3.0	6.0
8	59	2	-	14	8	SpEd PreK	-	-
Total	501	48	-	119	38	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Above Model and Post Recommended Adj

Org Code TO

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

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Aki Kurose MS
2020-21 Budget Allocation
Tier 1
Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$150,475
	Prins Office	AKA0123010	Principal-MS	22301755	1.00	\$209,372
			Assistant Principal	22401059	2.00	\$372,194
			Admin Secretary - MS 260	39406061	1.00	\$98,850
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$67,452
	Counseling	AKA0124010	Counselor	24201422	2.00	\$279,658
			Data Registrar Spec - 220	39406318	1.00	\$86,462
	Teaching	AKA0127010	Teacher-MS (incl PCP)	23201205	24.00	\$3,059,664
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$69,915
	CTE Support	AKA3427010	Teacher MSCTE	23202952	0.10	\$12,749
	Special Ed	AKS21273R0	Teacher-Special Education	23301240	9.00	\$1,121,886
			Special Ed Asst/ISE	39106860	11.00	\$777,634
	Bilingual	AKT6527010	Teacher-Bilingual	2330117x	3.60	\$484,726
	AboveModel	AKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					57.20
Non-Staff Allocations						
1000	Teaching	AKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Copier	0510		\$25,283
	Special Ed	AKS21263R0 AKS21273R0	Special Ed Therapy Supplies	5610		\$880
			Special Ed Supplies	5610		\$6,620
			IEP Writing Stipend	20220640		\$28,449
	Bilingual	AKT6527010	Translation & Interpretation	3062		\$2,054
			Bilingual Textual Materials	5641		\$1,580
	Per Pupil	AKAxxxxxx	Per Student Discretionary Allocation			\$69,279
	EquityDollars	AKFxxxxxx	Per Student-in-poverty based Allocation			\$266,586
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AKExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	AKR55274B0	LAP - Instruction		1.00	\$127,486
		AKR55274N0	LAP - High Poverty LAP			\$217,109
1C01	Title I	AKR5127AY0	Title I - Instruction			\$298,849
		AKR5131AJ0	Title I - Professional Development			\$33,206
		AKR5127AZ0	Title I - Parent			\$6,159
Total Title I & LAP					1.00	\$682,809
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$61,096
Total Allocated/Budgeted Centrally					0.50	\$61,096
Total Allocations					58.70	\$7,943,039

Aki Kurose MS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	213	214	58	154	27	Resource	3.00	-
7	218	221	52	180	17	Access K-5	-	
8	248	253	48	137	18	Access 6-8	1.0	3.00
Total	679	688	158	471	62	Social/Emotional	1.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	2.0	4.00
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00

AAFTE Adjusted for Contact Time	576.6
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AK -- Aki Kurose MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **AK**

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

2020-21 Budget Allocation

Intl

Tier 1

Adj for Spec Ed Staffing 3/20/2020 & Basic Ed adj 3/24/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	DYA0122010 Librarian-MS 24101712	1.00	\$150,475
	Prins Office	DYA0123010 Principal-MS 22301755	1.00	\$209,372
		Assistant Principal 22401059	2.00	\$372,194
		Admin Secretary - MS 260 39406061	1.00	\$98,850
		Asst Secretary - MS 203 39400155	1.00	\$70,363
		Attendance Spec II - MS 201 39406150	1.00	\$67,452
	Counseling	DYA0124010 Counselor 24201422	2.40	\$335,590
		Data Registrar Spec - 220 39406318	1.00	\$86,462
	Teaching	DYA0127010 Teacher-MS (incl PCP) 23201205	30.20	\$3,850,077
		House Administrator 24001700		\$0
		Certificated Core 23201205	0.50	\$69,915
	CTE Support	DYA3427010 Teacher MSCTE 23202952	0.20	\$25,497
	Special Ed	DYS21273R0 Teacher-Special Education 23301240	12.00	\$1,495,848
		Special Ed Asst/ISE 39106860	10.00	\$706,940
	Bilingual	DYT6527010 Teacher-Bilingual 2330117x	3.00	\$403,938
	AboveModel	DYExxxx010 Above Model Teaching Staff 23xxxxxx	0.20	\$25,497
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			66.50	\$7,968,470

Non-Staff Allocations

1000	Teaching	DYA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$31,103
	Special Ed	DYS21263R0 Special Ed Therapy Supplies 5610		\$560
		DYS21273R0 Special Ed Supplies 5610		\$8,100
		IEP Writing Stipend 20220640		\$37,932
	Bilingual	DYT6527010 Translation & Interpretation 3062		\$1,729
		Bilingual Textual Materials 5641		\$1,330
	Per Pupil	DYAxxxxxxx Per Student Discretionary Allocation		\$88,486
	EquityDollars	DYFxxxxxxx Per Student-in-poverty based Allocation		\$301,112
	Other Alloc.	DYE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	DYExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$477,718

Title I & Learning Assistance Program (LAP)

1A28	LAP	DYR55274B0 LAP - Instruction	0.80	\$101,989
		DYR55274N0 LAP - High Poverty LAP		\$281,920
1C01	Title I	DYR5127AY0 Title I - Instruction		\$323,190
		DYR5131AJ0 Title I - Professional Development		\$35,910
		DYR5127AZ0 Title I - Parent		\$5,903
Total Title I & LAP			0.80	\$748,912

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$61,096
Total Allocated/Budgeted Centrally			0.50	\$61,096

Total Allocations	67.80	\$9,256,196
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Denny MS
2020-21 Enrollment Projections

Adj for Spec Ed Staffing 3/20/2020 & Basic Ed adj 3/24/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	286	291	53	175	35	Resource	5.00	-
7	282	281	45	181	37	Access K-5	-	
8	274	274	35	176	38	Access 6-8	1.0	3.00
Total	842	846	133	532	110	Social/Emotional	2.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	2.00
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	3.0	3.00
							-	

AAFTE Adjusted for Contact Time	729.2
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DY -- Denny MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **DY**

<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above Model						
	3/24/2020	Tchr MS	WSS Enhancement	Restore FTE lost	from SPED add	0.2
Above Model Total						0.2
						0.2

Eckstein MS

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$150,475
	Prins Office	ECA0123010	Principal-MS	22301755	1.00	\$209,372
			Assistant Principal	22401059	2.00	\$372,194
			Admin Secretary - MS 260	39406061	1.00	\$98,850
			Asst Secretary - MS 203	39400155	1.00	\$70,363
			Attendance Spec II - MS 201	39406150	1.00	\$67,452
	Counseling	ECA0124010	Counselor	24201422	3.20	\$447,453
			Data Registrar Spec - 220	39406318	1.00	\$86,462
	Teaching	ECA0127010	Teacher-MS (incl PCP)	23201205	43.80	\$5,583,887
			House Administrator	24001700	1.00	\$143,288
			Certificated Core	23201205	0.50	\$69,915
	CTE Support	ECA3427010	Teacher MSCTE	23202952	0.30	\$38,246
	Special Ed	ECS21273R0	Teacher-Special Education	23301240	11.40	\$1,421,056
			Special Ed Asst/ISE	39106860	12.00	\$848,328
	Bilingual	ECT6527010	Teacher-Bilingual	2330117x	1.20	\$161,575
	AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					81.40	\$9,768,916
Non-Staff Allocations						
1000	Teaching	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Copier	0510		\$29,260
	Special Ed	ECS21263R0 ECS21273R0	Special Ed Therapy Supplies	5610		\$800
			Special Ed Supplies	5610		\$7,960
			IEP Writing Stipend	20220640		\$36,035
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$624
			Bilingual Textual Materials	5641		\$480
	Per Pupil	ECAxxxxxxx	Per Student Discretionary Allocation			\$144,088
	EquityDollars	ECFxxxxxxx	Per Student-in-poverty based Allocation			\$80,938
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ECExxxx010	Above Model Discretionary	8888		\$0
Total Non-Staff Allocations						\$307,551
Title I & Learning Assistance Program (LAP)						
1A28	LAP	ECR55274B0	LAP - Instruction		0.50	\$63,743
		ECR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ECR5127AY0	Title I - Instruction			\$0
		ECR5131AJ0	Title I - Professional Development			\$0
		ECR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.50	\$63,743
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$61,096
Total Allocated/Budgeted Centrally					0.50	\$61,096
Total Allocations					82.40	\$10,201,306

Eckstein MS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	367	371	19	56	31	Resource	4.40	-
7	402	400	17	51	37	Access K-5	-	
8	370	368	12	36	28	Access 6-8	2.0	4.00
Total	1,139	1,139	48	143	96	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	2.0	3.00
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	4.00

AAFTE Adjusted	
for Contact Time	1,057.0

EC -- Eckstein MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **EC**

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

Hamilton Intl. MS

2020-21 Budget Allocation

Intl

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HAA0122010 Librarian-MS 24101712	1.00	\$150,475
	Prins Office	HAA0123010 Principal-MS 22301755	1.00	\$209,372
		Assistant Principal 22401059	2.00	\$372,194
		Admin Secretary - MS 260 39406061	1.00	\$98,850
		Asst Secretary - MS 203 39400155	1.00	\$70,363
		Attendance Spec II - MS 201 39406150	1.00	\$67,452
	Counseling	HAA0124010 Counselor 24201422	3.00	\$419,487
		Data Registrar Spec - 220 39406318	1.00	\$86,462
	Teaching	HAA0127010 Teacher-MS (incl PCP) 23201205	42.20	\$5,379,909
		House Administrator 24001700	1.00	\$143,288
		Certificated Core 23201205	0.50	\$69,915
	CTE Support	HAA3427010 Teacher MSCTE 23202952	0.10	\$12,749
	Special Ed	HAS21273R0 Teacher-Special Education 23301240	7.00	\$872,578
		Special Ed Asst/ISE 39106860	6.00	\$424,164
	Bilingual	HAT6527010 Teacher-Bilingual 2330117x	0.40	\$53,858
	AboveModel	HAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			68.20	\$8,431,116
Non-Staff Allocations				
1000	Teaching	HAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$22,917
	Special Ed	HAS21263R0 Special Ed Therapy Supplies 5610		\$480
		HAS21273R0 Special Ed Supplies 5610		\$3,860
		IEP Writing Stipend 20220640		\$22,127
	Bilingual	HAT6527010 Translation & Interpretation 3062		\$156
		Bilingual Textual Materials 5641		\$120
	Per Pupil	HAAxxxxxxx Per Student Discretionary Allocation		\$144,330
	EquityDollars	HAFxxxxxxx Per Student-in-poverty based Allocation		\$51,506
	Other Alloc.	HAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	HAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$252,862
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HAR55274B0 LAP - Instruction	0.50	\$63,743
		HAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	HAR5127AY0 Title I - Instruction		\$0
		HAR5131AJ0 Title I - Professional Development		\$0
		HAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$63,743
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.50	\$61,096
Total Allocated/Budgeted Centrally			0.50	\$61,096
Total Allocations			69.20	\$8,808,817

Hamilton Intl. MS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	363	360	5	27	26	Resource	4.00	-
7	358	358	1	31	23	Access K-5	-	
8	343	343	6	33	37	Access 6-8	1.0	3.00
Total	1,064	1,061	12	91	86	Social/Emotional	1.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	-	-
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00

AAFTE Adjusted for Contact Time	1,019.8
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HA -- Hamilton Intl. MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code HA

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

2020-21 Budget Allocation

Tier 3

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	JMA0122010	Librarian-MS	24101712	1.00	\$150,475
	Prins Office	JMA0123010	Principal-MS	22301755	1.00	\$209,372
			Assistant Principal	22401059	2.00	\$372,194
			Admin Secretary - MS 260	39406061	1.00	\$98,850
			Asst Secretary - MS 203	39400155	1.00	\$70,363
			Attendance Spec II - MS 201	39406150	1.00	\$67,452
	Counseling	JMA0124010	Counselor	24201422	3.00	\$419,487
			Data Registrar Spec - 220	39406318	1.00	\$86,462
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	40.40	\$5,150,434
			House Administrator	24001700	1.00	\$143,288
			Certificated Core	23201205	0.50	\$69,915
	CTE Support	JMA3427010	Teacher MSCTE	23202952	0.10	\$12,749
	Special Ed	JMS21273R0	Teacher-Special Education	23301240	10.00	\$1,246,540
			Special Ed Asst/ISE	39106860	11.00	\$777,634
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	2.40	\$323,150
	AboveModel	JMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					76.40	\$9,198,365
Non-Staff Allocations						
1000	Teaching	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Copier	0510		\$23,698
	Special Ed	JMS21263R0 JMS21273R0	Special Ed Therapy Supplies	5610		\$770
			Special Ed Supplies	5610		\$6,880
			IEP Writing Stipend	20220640		\$31,610
	Bilingual	JMT6527010	Translation & Interpretation	3062		\$1,391
			Bilingual Textual Materials	5641		\$1,070
	Per Pupil	JMAxxxxxx	Per Student Discretionary Allocation			\$136,333
	EquityDollars	JMFxxxxxx	Per Student-in-poverty based Allocation			\$152,820
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	JMExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	JMR55274B0	LAP - Instruction		1.00	\$127,486
		JMR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	JMR5127AY0	Title I - Instruction			\$0
		JMR5131AJ0	Title I - Professional Development			\$0
		JMR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					1.00	\$127,486
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$61,096
Total Allocated/Budgeted Centrally					0.50	\$61,096
Total Allocations					77.90	\$9,748,885

Jane Addams MS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	397	396	44	107	37	Resource	4.00	-
7	357	360	38	86	33	Access K-5	-	
8	317	316	25	77	18	Access 6-8	1.0	3.00
Total	1,071	1,072	107	270	88	Social/Emotional	1.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	2.0	4.00
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00

AAFTE Adjusted	
for Contact Time	975.8

JM -- Jane Addams MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **JM**

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

Madison MS

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$150,475
	Prins Office	MAA0123010	Principal-MS	22301755	1.00	\$209,372
			Assistant Principal	22401059	2.00	\$372,194
			Admin Secretary - MS 260	39406061	1.00	\$98,850
			Asst Secretary - MS 203	39400155	1.00	\$70,363
			Attendance Spec II - MS 201	39406150	1.00	\$67,452
	Counseling	MAA0124010	Counselor	24201422	2.80	\$391,521
			Data Registrar Spec - 220	39406318	1.00	\$86,462
	Teaching	MAA0127010	Teacher-MS (incl PCP)	23201205	40.80	\$5,201,429
			House Administrator	24001700	1.00	\$143,288
			Certificated Core	23201205	0.50	\$69,915
	CTE Support	MAA3427010	Teacher MSCTE	23202952	0.20	\$25,497
	Special Ed	MAS21273R0	Teacher-Special Education	23301240	8.00	\$997,232
			Special Ed Asst/ISE	39106860	8.00	\$565,552
	Bilingual	MAT6527010	Teacher-Bilingual	2330117x	0.60	\$80,788
	AboveModel	MAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
Total Staffing (FTE) Allocation					69.90	\$8,530,390

Non-Staff Allocations

1000	Teaching	MAA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,866
		Copier	0510	\$27,239
	Special Ed	MAS21263R0 Special Ed Therapy Supplies	5610	\$330
		MAS21273R0 Special Ed Supplies	5610	\$4,850
		IEP Writing Stipend	20220640	\$25,288
	Bilingual	MAT6527010 Translation & Interpretation	3062	\$247
		Bilingual Textual Materials	5641	\$190
	Per Pupil	MAAxxxxxxx Per Student Discretionary Allocation		\$133,711
	EquityDollars	MAFxxxxxxx Per Student-in-poverty based Allocation		\$71,316
	Other Alloc.	MAE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	MAExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$270,537

Title I & Learning Assistance Program (LAP)

1A28	LAP	MAR55274B0	LAP - Instruction	0.80	\$101,989
		MAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MAR5127AY0	Title I - Instruction		\$0
		MAR5131AJ0	Title I - Professional Development		\$0
		MAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.80

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$61,096
Total Allocated/Budgeted Centrally			0.50	\$61,096

Total Allocations	71.20	\$8,964,012
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Madison MS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	357	359	6	36	31	Resource	4.00	-
7	337	335	5	45	28	Access K-5	-	
8	340	339	8	45	26	Access 6-8	2.0	5.00
Total	1,034	1,033	19	126	85	Social/Emotional	1.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	-	-
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00

AAFTE Adjusted for Contact Time	981.4
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MA -- Madison MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **MA**

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

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	MCA0122010	Librarian-MS	24101712	1.00	\$150,475
	Prins Office	MCA0123010	Principal-MS	22301755	1.00	\$209,372
			Assistant Principal	22401059	1.00	\$186,097
			Admin Secretary - MS 260	39406061	1.00	\$98,850
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$67,452
	Counseling	MCA0124010	Counselor	24201422	1.60	\$223,726
			Data Registrar Spec - 220	39406318	1.00	\$86,462
	Teaching	MCA0127010	Teacher-MS (incl PCP)	23201205	20.00	\$2,549,720
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$69,915
	CTE Support	MCA3427010	Teacher MSCTE	23202952	0.10	\$12,749
	Special Ed	MCS21273R0	Teacher-Special Education	23301240	7.00	\$872,578
			Special Ed Asst/ISE	39106860	8.00	\$565,552
	Bilingual	MCT6527010	Teacher-Bilingual	2330117x	0.60	\$80,788
	AboveModel	MCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
Total Staffing (FTE) Allocation					43.80	\$5,173,736
Non-Staff Allocations						
1000	Teaching	MCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Copier	0510		\$13,323
	Special Ed	MCS21263R0 MCS21273R0	Special Ed Therapy Supplies	5610		\$550
			Special Ed Supplies	5610		\$4,650
			IEP Writing Stipend	20220640		\$22,127
	Bilingual	MCT6527010	Translation & Interpretation	3062		\$273
			Bilingual Textual Materials	5641		\$210
	Per Pupil	MCAxxxxxx	Per Student Discretionary Allocation			\$65,495
	EquityDollars	MCFxxxxxx	Per Student-in-poverty based Allocation			\$52,072
	Other Alloc.	MCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MCExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	MCR55274B0	LAP - Instruction		0.50	\$63,743
		MCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MCR5127AY0	Title I - Instruction			\$0
		MCR5131AJ0	Title I - Professional Development			\$0
		MCR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.50	\$63,743
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$61,096
Total Allocated/Budgeted Centrally					0.50	\$61,096
Total Allocations					44.80	\$5,464,641

McClure MS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	172	173	10	27	17	Resource	3.00	-
7	167	172	6	35	19	Access K-5	-	
8	182	181	5	30	29	Access 6-8	1.0	4.00
Total	521	526	21	92	65	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	-	-
						Med Fragile	1.0	2.00
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted for Contact Time	480.6
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MC -- McClure MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code MC

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

2020-21 Budget Allocation

Tier 3

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	MYA0122010	Librarian-MS	24101712	1.00	\$150,475
	Prins Office	MYA0123010	Principal-MS	22301755	1.00	\$209,372
			Assistant Principal	22401059	0.50	\$93,049
			Admin Secretary - MS 260	39406061	1.00	\$98,850
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$67,452
	Counseling	MYA0124010	Counselor	24201422	1.40	\$195,761
			Data Registrar Spec - 220	39406318	1.00	\$86,462
	Teaching	MYA0127010	Teacher-MS (incl PCP)	23201205	18.40	\$2,345,742
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$69,915
	CTE Support	MYA3427010	Teacher MSCTE	23202952	0.10	\$12,749
	Special Ed	MYS21273R0	Teacher-Special Education	23301240	6.40	\$797,786
			Special Ed Asst/ISE	39106860	8.00	\$565,552
	Bilingual	MYT6527010	Teacher-Bilingual	2330117x	0.60	\$80,788
	AboveModel	MYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.50	\$93,049
Total Staffing (FTE) Allocation					41.40	\$4,867,002
Non-Staff Allocations						
1000	Teaching	MYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Copier	0510		\$9,300
	Special Ed	MYS21263R0 MYS21273R0	Special Ed Therapy Supplies	5610		\$350
			Special Ed Supplies	5610		\$4,520
			IEP Writing Stipend	20220640		\$20,230
	Bilingual	MYT6527010	Translation & Interpretation	3062		\$338
			Bilingual Textual Materials	5641		\$260
	Per Pupil	MYAxxxxxx	Per Student Discretionary Allocation			\$63,090
	EquityDollars	MYFxxxxxx	Per Student-in-poverty based Allocation			\$132,444
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MYExxxx010	Above Model Discretionary	8888		\$0
Total Non-Staff Allocations						\$237,898
Title I & Learning Assistance Program (LAP)						
1A28	LAP	MYR55274B0	LAP - Instruction		0.60	\$76,492
		MYR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MYR5127AY0	Title I - Instruction			\$0
		MYR5131AJ0	Title I - Professional Development			\$0
		MYR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.60	\$76,492
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$61,096
Total Allocated/Budgeted Centrally					0.50	\$61,096
Total Allocations					42.50	\$5,242,488

Meany MS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	159	158	12	87	15	Resource	2.40	-
7	166	165	9	68	17	Access K-5	-	
8	163	164	5	79	20	Access 6-8	1.0	3.00
Total	488	487	26	234	52	Social/Emotional	1.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	2.00
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00

AAFTE Adjusted for Contact Time	441.4
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MY -- Meany MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **MY**

<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above Model						
	2/25/2020	AP MS	Mitigation	Asst Prins	mitigate	0.5
Above Model Total						0.5
						0.5

Mercer MS

2020-21 Budget Allocation

Intl

Tier 3

Adj for Spec Ed Staffing 3/20/2020 & Basic Ed adj 3/24/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MRA0122010 Librarian-MS 24101712	1.00	\$150,475
	Prins Office	MRA0123010 Principal-MS 22301755	1.00	\$209,372
		Assistant Principal 22401059	3.00	\$558,291
		Admin Secretary - MS 260 39406061	1.00	\$98,850
		Asst Secretary - MS 203 39400155	1.00	\$70,363
		Attendance Spec II - MS 201 39406150	1.00	\$67,452
	Counseling	MRA0124010 Counselor 24201422	3.20	\$447,453
		Data Registrar Spec - 220 39406318	1.00	\$86,462
	Teaching	MRA0127010 Teacher-MS (incl PCP) 23201205	44.00	\$5,609,384
		House Administrator 24001700	1.00	\$143,288
		Certificated Core 23201205	0.50	\$69,915
	CTE Support	MRA3427010 Teacher MSCTE 23202952	0.30	\$38,246
	Special Ed	MRS21273R0 Teacher-Special Education 23301240	11.00	\$1,371,194
		Special Ed Asst/ISE 39106860	12.00	\$848,328
	Bilingual	MRT6527010 Teacher-Bilingual 2330117x	4.60	\$619,372
	AboveModel	MRExxxx010 Above Model Teaching Staff 23xxxxxx	0.20	\$25,497
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			85.80	\$10,413,942

Non-Staff Allocations

1000	Teaching	MRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$33,784
	Special Ed	MRS21263R0 Special Ed Therapy Supplies 5610		\$760
		MRS21273R0 Special Ed Supplies 5610		\$7,850
		IEP Writing Stipend 20220640		\$34,771
	Bilingual	MRT6527010 Translation & Interpretation 3062		\$2,587
		Bilingual Textual Materials 5641		\$1,990
	Per Pupil	MRAxxxxxxx Per Student Discretionary Allocation		\$140,253
	EquityDollars	MRFxxxxxxx Per Student-in-poverty based Allocation		\$354,882
	Other Alloc.	MRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MRExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$584,243

Title I & Learning Assistance Program (LAP)

1A28	LAP	MRR55274B0 LAP - Instruction	2.00	\$254,972
		MRR55274N0 LAP - High Poverty LAP		\$370,971
1C01	Title I	MRR5127AY0 Title I - Instruction		\$0
		MRR5131AJ0 Title I - Professional Development		\$0
		MRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			2.00	\$625,943

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$61,096
Total Allocated/Budgeted Centrally			0.50	\$61,096

Total Allocations	88.30	\$11,685,224
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Mercer MS
2020-21 Enrollment Projections

Adj for Spec Ed Staffing 3/20/2020 & Basic Ed adj 3/24/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	424	423	80	213	32	Resource	4.00	-
7	378	379	62	217	24	Access K-5	-	
8	398	397	57	197	29	Access 6-8	1.0	3.00
Total	1,200	1,199	199	627	85	Social/Emotional	1.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	2.0	4.00
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	3.0	3.00
							-	

AAFTE Adjusted	
for Contact Time	1,061.2

MR -- Mercer MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **MR**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Above Model						
	3/24/2020	Tchr MS	WSS Enhancement	Restore FTE lost	from SPED add	0.2
Above Model Total						0.2
						0.2

Robert Eagle Staff MS

2020-21 Budget Allocation

Tier 3

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	REA0122010	Librarian-MS	24101712	1.00	\$150,475
	Prins Office	REA0123010	Principal-MS	22301755	1.00	\$209,372
			Assistant Principal	22401059	2.00	\$372,194
			Admin Secretary - MS 260	39406061	1.00	\$98,850
			Asst Secretary - MS 203	39400155	1.00	\$70,363
			Attendance Spec II - MS 201	39406150	1.00	\$67,452
			Counseling	REA0124010	Counselor	24201422
	Teaching	REA0127010	Data Registrar Spec - 220	39406318	1.00	\$86,462
			Teacher-MS (incl PCP)	23201205	29.80	\$3,799,083
			House Administrator	24001700		\$0
	CTE Support	REA3427010	Certificated Core	23201205	0.50	\$69,915
			Teacher MSCTE	23202952	0.10	\$12,749
	Special Ed	RES21273R0	Teacher-Special Education	23301240	8.00	\$997,232
			Special Ed Asst/ISE	39106860	9.00	\$636,246
	Bilingual	RET6527010	Teacher-Bilingual	2330117x	1.20	\$161,575
	AboveModel	REExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					58.80	\$7,039,592
Non-Staff Allocations						
1000	Teaching	REA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	Special Ed	RES21263R0 RES21273R0	Copier	0510		\$19,641
			Special Ed Therapy Supplies	5610		\$720
			Special Ed Supplies	5610		\$5,650
			IEP Writing Stipend	20220640		\$25,288
	Bilingual	RET6527010	Translation & Interpretation	3062		\$650
			Bilingual Textual Materials	5641		\$500
	Per Pupil	REAxxxxxx	Per Student Discretionary Allocation			\$98,406
	EquityDollars	REFxxxxxx	Per Student-in-poverty based Allocation			\$103,578
	Other Alloc.	REE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	REExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	RER55274B0	LAP - Instruction		0.60	\$76,492
		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	\$76,492
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$61,096
Total Allocated/Budgeted Centrally					0.50	\$61,096
Total Allocations					59.90	\$7,438,979

Robert Eagle Staff MS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	253	249	19	56	25	Resource	3.00	-
7	230	227	13	71	14	Access K-5	-	
8	311	307	18	56	26	Access 6-8	1.0	3.00
Total	794	783	50	183	65	Social/Emotional	1.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	2.00
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00

AAFTE Adjusted for Contact Time	719.8
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RE -- Robert Eagle Staff MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **RE**

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

2020-21 Budget Allocation

Tier 2

Revised as of April 1, 2020

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	WAA0122010	Librarian-MS	24101712	1.00	\$150,475
	Prins Office	WAA0123010	Principal-MS	22301755	1.00	\$209,372
			Assistant Principal	22401059	1.00	\$186,097
			Admin Secretary - MS 260	39406061	1.00	\$98,850
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$67,452
	Counseling	WAA0124010	Counselor	24201422	1.60	\$223,726
			Data Registrar Spec - 220	39406318	1.00	\$86,462
	Teaching	WAA0127010	Teacher-MS (incl PCP)	23201205	22.20	\$2,830,189
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$69,915
	CTE Support	WAA3427010	Teacher MSCTE	23202952	0.20	\$25,497
	Special Ed	WAS21273R0	Teacher-Special Education	23301240	6.00	\$747,924
			Special Ed Asst/ISE	39106860	6.00	\$424,164
	Bilingual	WAT6527010	Teacher-Bilingual	2330117x	1.60	\$215,434
	AboveModel	WAExxxx010	Above Model Teaching Staff	23xxxxxx	3.00	\$382,458
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation				47.10	\$5,718,015	

Non-Staff Allocations

1000	Teaching	WAA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,866
		Copier	0510		\$18,835
	Special Ed	WAS21263R0 Special Ed Therapy Supplies	5610		\$360
		WAS21273R0 Special Ed Supplies	5610		\$4,430
		IEP Writing Stipend	20220640		\$18,966
	Bilingual	WAT6527010 Translation & Interpretation	3062		\$923
		Bilingual Textual Materials	5641		\$710
	Per Pupil	WAAxxxxxxx Per Student Discretionary Allocation			\$68,446
	EquityDollars	WAFxxxxxxx Per Student-in-poverty based Allocation			\$130,746
	Other Alloc.	WAE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WAExxxx010 Above Model Discretionary	8888		\$14,222
Total Non-Staff Allocations					\$265,004

Title I & Learning Assistance Program (LAP)

1A28	LAP	WAR55274B0	LAP - Instruction	1.00	\$127,486
		WAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	WAR5127AY0	Title I - Instruction		\$0
		WAR5131AJ0	Title I - Professional Development		\$0
		WAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$61,096
Total Allocated/Budgeted Centrally			0.50	\$61,096

Total Allocations	48.60	\$6,171,601
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Washington MS
2020-21 Enrollment Projections

Revised as of April 1, 2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	218	212	32	81	15	Resource	2.00	-
7	172	172	21	79	13	Access K-5	-	
8	213	210	18	71	15	Access 6-8	1.0	3.00
Total	603	594	71	231	43	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	1.00
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted for Contact Time	532.2
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WA -- Washington MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code WA

<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	2/26/2020	Tchr MS	WSS Enhance	funding for	TAF prog	1.0
	2/26/2020	nonstaff	WSS Enhance	TAF reg fees	\$7,080	
	2/26/2020	nonstaff	WSS Enhance	TAF Prof Dev	\$7,142	
	4/1/2020	Tchr MS	WSS Enhance	funding for	TAF prog	2.0
Above Model Total						3.0
						3.0

Whitman MS

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$150,475
	Prins Office	WHA0123010	Principal-MS	22301755	1.00	\$209,372
			Assistant Principal	22401059	1.00	\$186,097
			Admin Secretary - MS 260	39406061	1.00	\$98,850
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$67,452
	Counseling	WHA0124010	Counselor	24201422	1.80	\$251,692
			Data Registrar Spec - 220	39406318	1.00	\$86,462
	Teaching	WHA0127010	Teacher-MS (incl PCP)	23201205	25.80	\$3,289,139
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$69,915
	CTE Support	WHA3427010	Teacher MSCTE	23202952	0.10	\$12,749
	Special Ed	WHS21273R0	Teacher-Special Education	23301240	8.00	\$997,232
			Special Ed Asst/ISE	39106860	7.00	\$494,858
	Bilingual	WHT6527010	Teacher-Bilingual	2330117x	0.60	\$80,788
	AboveModel	WHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					49.80	\$5,995,081
Non-Staff Allocations						
1000	Teaching	WHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Copier	0510		\$13,134
	Special Ed	WHS21263R0	Special Ed Therapy Supplies	5610		\$280
		WHS21273R0	Special Ed Supplies	5610		\$4,850
			IEP Writing Stipend	20220640		\$25,288
	Bilingual	WHT6527010	Translation & Interpretation	3062		\$273
			Bilingual Textual Materials	5641		\$210
	Per Pupil	WHAxxxxxx	Per Student Discretionary Allocation			\$88,841
	EquityDollars	WHFxxxxxx	Per Student-in-poverty based Allocation			\$56,034
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WHExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	WHR55274B0	LAP - Instruction		0.50	\$63,743
		WHR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WHR5127AY0	Title I - Instruction			\$0
		WHR5131AJ0	Title I - Professional Development			\$0
		WHR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.50	\$63,743
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$61,096
Total Allocated/Budgeted Centrally					0.50	\$61,096
Total Allocations					50.80	\$6,316,196

Whitman MS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	247	248	9	37	31	Resource	4.00	-
7	221	223	6	27	29	Access K-5	-	
8	206	201	6	35	25	Access 6-8	1.0	3.00
Total	674	672	21	99	85	Social/Emotional	1.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	1.00
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted for Contact Time	621.8
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WH -- Whitman MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **WH**

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

HIGH SCHOOLS

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Ballard HS

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BDA0122010 Librarian-HS 24101713	1.00	\$146,994
	Prins Office	BDA0123010 Principal - HS 22301756	1.00	\$223,779
		Assistant Principal - HS 22401060	3.00	\$583,764
		Admin Secretary - HS 260 39406063	1.00	\$102,409
		Asst Secr - HS 220 39406115	1.00	\$71,795
		Attendance Spec - HS 201 39406151	1.00	\$70,748
		HS Fiscal Spec-220 39406652	1.00	\$89,278
	Counseling	BDA0124010 Counselor-HS 24201420	4.40	\$606,342
		Data Registrar Spec - 220 39406319	1.00	\$86,883
		Counseling Secretary 39406492	1.00	\$66,860
	Teaching	BDA0127010 Teacher-HS (incl PCP) 23201210	64.60	\$8,499,422
		Academic Intervention Spec 23300528	1.00	\$131,570
	ExtraCurric.	BDA0128010 Activity Coordinator 25101036	1.00	\$140,880
	CTE Support	BDA3127010 Teacher HSCTE 23201230	1.60	\$210,512
	IB Support	BDA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	BDS21273R0 Teacher-Special Education 23301240	13.40	\$1,670,364
		Special Ed Asst/ISE 39106860	13.00	\$919,022
	Bilingual	BDT6527010 Teacher-Bilingual 2330117x	0.60	\$80,788
	AboveModel	BDExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			110.60	\$13,701,410

24-Credit Augment				
1000	Teaching	BDA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations				
1000	Teaching	BDA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$48,277
	Special Ed	BDS21263R0 Special Ed Therapy Supplies 5610		\$740
		BDS21273R0 Special Ed Supplies 5610		\$8,400
		IEP Writing Stipend 20220640		\$42,357
	Bilingual	BDT6527010 Translation & Interpretation 3062		\$351
		Bilingual Textual Materials 5641		\$270
	Per Pupil	BDAxxxx010 Per Student Discretionary Allocation		\$207,727
	EquityDollars	BDFxxxx010 Per Student-in-poverty based Allocation		\$77,140
	Other Alloc.	BDA0124010 Running Start Administration 8888		\$68,415
		BDAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		BDA01xx1B0 I.B. Discretionary Support 8888		\$0
		BDE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BDExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$473,043

Title I & Learning Assistance Program (LAP)

1A28	LAP	BDR55274B0 LAP - Instruction	0.60	\$78,942
		BDR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	BDR5127AY0 Title I - Instruction		\$0
		BDR5131AJ0 Title I - Professional Development		\$0
		BDR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.60	\$78,942

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	112.20	\$14,375,586
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Ballard HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	445	441	4	26	39	Resource	6.4	-
10	397	393	4	32	36	Access	2.0	6.0
11	430	409	9	42	35	Social/Emotional	2.0	3.0
12	450	396	10	33	30	Focus	-	
Total	1,722	1,639	27	133	140	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
						Mod. Intensive	2.0	2.0
							-	

ABFTE Adjusted	
for Contact Time	1,561.0

BD -- Ballard HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **BD**

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

Chief Sealth HS

2020-21 Budget Allocation

- Intl

Tier 2

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SHA0122010 Librarian-HS 24101713	1.00	\$146,994
	Prins Office	SHA0123010 Principal - HS 22301756	1.00	\$223,779
		Assistant Principal - HS 22401060	2.00	\$389,176
		Admin Secretary - HS 260 39406063	1.00	\$102,409
		Asst Secr - HS 220 39406115	1.00	\$71,795
		Attendance Spec - HS 201 39406151	1.00	\$70,748
		HS Fiscal Spec-220 39406652	1.00	\$89,278
	Counseling	SHA0124010 Counselor-HS 24201420	2.60	\$358,293
		Data Registrar Spec - 220 39406319	1.00	\$86,883
		Counseling Secretary 39406492		\$0
	Teaching	SHA0127010 Teacher-HS (incl PCP) 23201210	33.40	\$4,394,438
		Academic Intervention Spec 23300528	1.00	\$131,570
	ExtraCurric.	SHA0128010 Activity Coordinator 25101036	1.00	\$140,880
	CTE Support	SHA3127010 Teacher HSCTE 23201230	0.70	\$92,099
	IB Support	SHA01271B0 Teacher HS IB 23201230	1.00	\$131,570
	Special Ed	SHS21273R0 Teacher-Special Education 23301240	16.60	\$2,069,256
		Special Ed Asst/ISE 39106860	18.00	\$1,272,492
	Bilingual	SHT6527010 Teacher-Bilingual 2330117x	3.80	\$511,655
	AboveModel	SHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			87.10	\$10,283,315

24-Credit Augment				
1000	Teaching	SHA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation			\$0	

Non-Staff Allocations				
1000	Teaching	SHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$21,314
	Special Ed	SHS21263R0 Special Ed Therapy Supplies 5610		\$690
		SHS21273R0 Special Ed Supplies 5610		\$12,230
		IEP Writing Stipend 20220640		\$52,473
	Bilingual	SHT6527010 Translation & Interpretation 3062		\$2,223
		Bilingual Textual Materials 5641		\$1,710
	Per Pupil	SHAxxxx010 Per Student Discretionary Allocation		\$110,444
	EquityDollars	SHFxxxx010 Per Student-in-poverty based Allocation		\$378,160
	Other Alloc.	SHA0124010 Running Start Administration 8888		\$85,148
		SHAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		SHAxxxx1B0 I.B. Discretionary Support 8888		\$17,826
		SHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	SHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations			\$701,584	

Title I & Learning Assistance Program (LAP)				
1A28	LAP	SHR55274B0 LAP - Instruction	1.00	\$131,570
		SHR55274N0 LAP - High Poverty LAP		\$334,028
1C01	Title I	SHR5127AY0 Title I - Instruction		\$0
		SHR5131AJ0 Title I - Professional Development		\$0
		SHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$465,598

Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	89.10	\$11,572,688
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Chief Sealth HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	291	295	47	201	38	Resource	5.6	-
10	318	312	50	151	37	Access	1.0	3.0
11	221	187	43	145	26	Social/Emotional	2.0	3.0
12	200	163	31	155	22	Focus	-	
Total	1,030	957	171	652	123	Distinct	3.0	6.0
	-	-	-	-	-	Med Fragile	1.0	2.0
						DHH	-	-
						Mod. Intensive	4.0	4.0
							-	

ABFTE Adjusted	
for Contact Time	803.4

SH -- Chief Sealth HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code SH

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

Cleveland HS

2020-21 Budget Allocation

Option

Tier 3

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	CLA0122010 Librarian-HS 24101713	1.00	\$146,994
	Prins Office	CLA0123010 Principal - HS 22301756	1.00	\$223,779
		Assistant Principal - HS 22401060	2.00	\$389,176
		Admin Secretary - HS 260 39406063	1.00	\$102,409
		Asst Secr - HS 220 39406115	1.00	\$71,795
		Attendance Spec - HS 201 39406151	1.00	\$70,748
		HS Fiscal Spec-220 39406652	1.00	\$89,278
	Counseling	CLA0124010 Counselor-HS 24201420	2.40	\$330,732
		Data Registrar Spec - 220 39406319	1.00	\$86,883
		Counseling Secretary 39406492		\$0
	Teaching	CLA0127010 Teacher-HS (incl PCP) 23201210	32.40	\$4,262,868
		Academic Intervention Spec 23300528	1.00	\$131,570
	ExtraCurric.	CLA0128010 Activity Coordinator 25101036	1.00	\$140,880
	CTE Support	CLA3127010 Teacher HSCTE 23201230	0.90	\$118,413
	IB Support	CLA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	CLS21273R0 Teacher-Special Education 23301240	6.80	\$847,647
		Special Ed Asst/ISE 39106860	6.00	\$424,164
	Bilingual	CLT6527010 Teacher-Bilingual 2330117x	1.60	\$215,434
	AboveModel	CLExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			61.10	\$7,652,770

24-Credit Augment				
1000	Teaching	CLA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation			\$0	

Non-Staff Allocations				
1000	Teaching	CLA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$22,168
	Special Ed	CLS21263R0 Special Ed Therapy Supplies 5610		\$230
		CLS21273R0 Special Ed Supplies 5610		\$4,590
		IEP Writing Stipend 20220640		\$21,495
	Bilingual	CLT6527010 Translation & Interpretation 3062		\$897
		Bilingual Textual Materials 5641		\$690
	Per Pupil	CLAx000010 Per Student Discretionary Allocation		\$105,621
	EquityDollars	CLFx000010 Per Student-in-poverty based Allocation		\$273,180
	Other Alloc.	CLA0124010 Running Start Administration 8888		\$62,941
		CLAx000010 Credit Retrieval Allocation 8888		\$12,000
		CLAx0001B0 I.B. Discretionary Support 8888		\$0
		CLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	CLExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations			\$511,178	

Title I & Learning Assistance Program (LAP)

1A28	LAP	CLR55274B0 LAP - Instruction	1.00	\$131,570
		CLR55274N0 LAP - High Poverty LAP		\$280,972
1C01	Title I	CLR5127AY0 Title I - Instruction		\$0
		CLR5131AJ0 Title I - Professional Development		\$0
		CLR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$412,542

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	63.10	\$8,698,681
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Cleveland HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	235	234	17	117	16	Resource	2.8	-
10	233	232	16	108	18	Access	1.0	2.0
11	227	201	16	118	11	Social/Emotional	1.0	2.0
12	205	174	20	128	14	Focus	-	
Total	900	841	69	471	59	Distinct	1.0	1.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
						Mod. Intensive	1.0	1.0
							-	

ABFTE Adjusted	
for Contact Time	779.2

CL -- Cleveland HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code CL

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

2020-21 Budget Allocation

Tier 3

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	FRA0122010 Librarian-HS 24101713	1.00	\$146,994
	Prins Office	FRA0123010 Principal - HS 22301756	1.00	\$223,779
		Assistant Principal - HS 22401060	2.00	\$389,176
		Admin Secretary - HS 260 39406063	1.00	\$102,409
		Asst Secr - HS 220 39406115	1.00	\$71,795
		Attendance Spec - HS 201 39406151	1.00	\$70,748
		HS Fiscal Spec-220 39406652	1.00	\$89,278
	Counseling	FRA0124010 Counselor-HS 24201420	3.00	\$413,415
		Data Registrar Spec - 220 39406319	1.00	\$86,883
		Counseling Secretary 39406492	1.00	\$66,860
	Teaching	FRA0127010 Teacher-HS (incl PCP) 23201210	39.40	\$5,183,858
		Academic Intervention Spec 23300528	1.00	\$131,570
	ExtraCurric.	FRA0128010 Activity Coordinator 25101036	1.00	\$140,880
	CTE Support	FRA3127010 Teacher HSCTE 23201230	0.70	\$92,099
	IB Support	FRA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	FRS21273R0 Teacher-Special Education 23301240	12.00	\$1,495,848
		Special Ed Asst/ISE 39106860	13.00	\$919,022
	Bilingual	FRT6527010 Teacher-Bilingual 2330117x	5.00	\$673,230
	AboveModel	FRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			85.10	\$10,297,844

24-Credit Augment

1000	Teaching	FRA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations

1000	Teaching	FRA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$27,172
	Special Ed	FRS21263R0 Special Ed Therapy Supplies 5610		\$490
		FRS21273R0 Special Ed Supplies 5610		\$8,860
		IEP Writing Stipend 20220640		\$37,932
	Bilingual	FRT6527010 Translation & Interpretation 3062		\$2,912
		Bilingual Textual Materials 5641		\$2,240
	Per Pupil	FRAxxxx010 Per Student Discretionary Allocation		\$128,530
	EquityDollars	FRFxxxx010 Per Student-in-poverty based Allocation		\$416,440
	Other Alloc.	FRA0124010 Running Start Administration 8888		\$56,009
		FRAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		FRAxxxx1B0 I.B. Discretionary Support 8888		\$0
		FRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	FRExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$699,951

Title I & Learning Assistance Program (LAP)

1A28	LAP	FRR55274B0 LAP - Instruction	1.00	\$131,570
		FRR55274N0 LAP - High Poverty LAP		\$386,718
1C01	Title I	FRR5127AY0 Title I - Instruction		\$0
		FRR5131AJ0 Title I - Professional Development		\$0
		FRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$518,288

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	87.10	\$11,638,274
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Franklin HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	274	268	40	171	18	Resource	4.0	-
10	280	280	43	186	16	Access	1.0	3.0
11	314	280	76	181	25	Social/Emotional	2.0	3.0
12	319	273	65	180	27	Focus	-	
Total	1,187	1,101	224	718	86	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
						Mod. Intensive	3.0	3.0
							-	

ABFTE Adjusted	
for Contact Time	949.4

FR -- Franklin HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **FR**

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

Garfield HS

2020-21 Budget Allocation

Tier 3

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GAA0122010 Librarian-HS 24101713	1.00	\$146,994
	Prins Office	GAA0123010 Principal - HS 22301756	1.00	\$223,779
		Assistant Principal - HS 22401060	3.00	\$583,764
		Admin Secretary - HS 260 39406063	1.00	\$102,409
		Asst Secr - HS 220 39406115	1.00	\$71,795
		Attendance Spec - HS 201 39406151	1.00	\$70,748
		HS Fiscal Spec-220 39406652	1.00	\$89,278
	Counseling	GAA0124010 Counselor-HS 24201420	4.00	\$551,220
		Data Registrar Spec - 220 39406319	1.00	\$86,883
		Counseling Secretary 39406492	1.00	\$66,860
	Teaching	GAA0127010 Teacher-HS (incl PCP) 23201210	56.60	\$7,446,862
		Academic Intervention Spec 23300528	1.00	\$131,570
	ExtraCurric.	GAA0128010 Activity Coordinator 25101036	1.00	\$140,880
	CTE Support	GAA3127010 Teacher HSCTE 23201230	1.00	\$131,570
	IB Support	GAA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	GAS21273R0 Teacher-Special Education 23301240	9.60	\$1,196,679
		Special Ed Asst/ISE 39106860	8.00	\$565,552
	Bilingual	GAT6527010 Teacher-Bilingual 2330117x	2.60	\$350,080
	AboveModel	GAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			94.80	\$11,956,923

24-Credit Augment

1000	Teaching	GAA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations

1000	Teaching	GAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$39,381
	Special Ed	GAS21263R0 Special Ed Therapy Supplies 5610		\$530
		GAS21273R0 Special Ed Supplies 5610		\$5,970
		IEP Writing Stipend 20220640		\$30,346
	Bilingual	GAT6527010 Translation & Interpretation 3062		\$1,443
		Bilingual Textual Materials 5641		\$1,110
	Per Pupil	GAExxxx010 Per Student Discretionary Allocation		\$184,709
	EquityDollars	GAExxxx010 Per Student-in-poverty based Allocation		\$272,600
	Other Alloc.	GAA0124010 Running Start Administration 8888		\$140,339
		GAExxxx010 Credit Retrieval Allocation 8888		\$12,000
		GAExxxx1B0 I.B. Discretionary Support 8888		\$0
		GAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	GAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$695,794

Title I & Learning Assistance Program (LAP)

1A28	LAP	GAR55274B0 LAP - Instruction	1.00	\$131,570
		GAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GAR5127AY0 Title I - Instruction		\$0
		GAR5131AJ0 Title I - Professional Development		\$0
		GAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$131,570

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	96.80	\$12,906,478
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Garfield HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	406	401	27	115	30	Resource	4.6	-
10	395	388	24	115	25	Access	1.0	3.0
11	408	349	32	122	26	Social/Emotional	1.0	3.0
12	389	320	28	118	16	Focus	-	
Total	1,598	1,458	111	470	97	Distinct	1.0	1.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
						Mod. Intensive	2.0	1.0
							-	

ABFTE Adjusted	
for Contact Time	1,366.4

GA -- Garfield HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **GA**

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

Ingraham HS

-

Intl
Tier 3
2020-21 Budget Allocation
Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	INA0122010 Librarian-HS 24101713	1.00	\$146,994
	Prins Office	INA0123010 Principal - HS 22301756	1.00	\$223,779
		Assistant Principal - HS 22401060	3.00	\$583,764
		Admin Secretary - HS 260 39406063	1.00	\$102,409
		Asst Secr - HS 220 39406115	1.00	\$71,795
		Attendance Spec - HS 201 39406151	1.00	\$70,748
		HS Fiscal Spec-220 39406652	1.00	\$89,278
	Counseling	INA0124010 Counselor-HS 24201420	3.80	\$523,659
		Data Registrar Spec - 220 39406319	1.00	\$86,883
		Counseling Secretary 39406492	1.00	\$66,860
	Teaching	INA0127010 Teacher-HS (incl PCP) 23201210	51.20	\$6,736,384
		Academic Intervention Spec 23300528	1.00	\$131,570
	ExtraCurric.	INA0128010 Activity Coordinator 25101036	1.00	\$140,880
	CTE Support	INA3127010 Teacher HSCTE 23201230	0.90	\$118,413
	IB Support	INA01271B0 Teacher HS IB 23201230	1.00	\$131,570
	Special Ed	INS21273R0 Teacher-Special Education 23301240	13.60	\$1,695,294
		Special Ed Asst/ISE 39106860	17.00	\$1,201,798
	Bilingual	INT6527010 Teacher-Bilingual 2330117x	3.40	\$457,796
	AboveModel	INExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			103.90	\$12,579,874

24-Credit Augment

1000	Teaching	INA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations

1000	Teaching	INA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$26,245
	Special Ed	INS21263R0 Special Ed Therapy Supplies 5610		\$740
		INS21273R0 Special Ed Supplies 5610		\$9,980
		IEP Writing Stipend 20220640		\$42,990
	Bilingual	INT6527010 Translation & Interpretation 3062		\$1,950
		Bilingual Textual Materials 5641		\$1,500
	Per Pupil	INAxxxx010 Per Student Discretionary Allocation		\$175,967
	EquityDollars	INFxxx010 Per Student-in-poverty based Allocation		\$217,500
	Other Alloc.	INA0124010 Running Start Administration 8888		\$68,737
		INAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		INAxxxx1B0 I.B. Discretionary Support 8888		\$38,840
		INE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	INExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$603,815

Title I & Learning Assistance Program (LAP)

1A28	LAP	INR55274B0 LAP - Instruction	1.00	\$131,570
		INR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	INR5127AY0 Title I - Instruction		\$0
		INR5131AJ0 Title I - Professional Development		\$0
		INR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$131,570

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	105.90	\$13,437,450
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Ingraham HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	403	403	40	98	35	Resource	4.6	-
10	368	364	40	96	31	Access	2.0	6.0
11	359	324	31	76	16	Social/Emotional	2.0	4.0
12	344	271	39	105	16	Focus	-	
Total	1,474	1,362	150	375	98	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	1.0	2.0
						DHH	-	-
						Mod. Intensive	3.0	3.0
							-	

ABFTE Adjusted	
for Contact Time	1,233.0



IN -- Ingraham HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **IN**

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

Lincoln HS

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LCA0122010 Librarian-HS 24101713	1.00	\$146,994
	Prins Office	LCA0123010 Principal - HS 22301756	1.00	\$223,779
		Assistant Principal - HS 22401060	2.00	\$389,176
		Admin Secretary - HS 260 39406063	1.00	\$102,409
		Asst Secr - HS 220 39406115	1.00	\$71,795
		Attendance Spec - HS 201 39406151	1.00	\$70,748
		HS Fiscal Spec-220 39406652	1.00	\$89,278
	Counseling	LCA0124010 Counselor-HS 24201420	2.60	\$358,293
		Data Registrar Spec - 220 39406319	1.00	\$86,883
		Counseling Secretary 39406492		\$0
	Teaching	LCA0127010 Teacher-HS (incl PCP) 23201210	38.80	\$5,104,916
		Academic Intervention Spec 23300528	1.00	\$131,570
	ExtraCurric.	LCA0128010 Activity Coordinator 25101036	1.00	\$140,880
	CTE Support	LCA3127010 Teacher HSCTE 23201230	0.40	\$52,628
	IB Support	LCA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	LCS21273R0 Teacher-Special Education 23301240	6.00	\$747,924
		Special Ed Asst/ISE 39106860	6.00	\$424,164
	Bilingual	LCT6527010 Teacher-Bilingual 2330117x	0.40	\$53,858
	AboveModel	LCExxxx010 Above Model Teaching Staff 23xxxxxx	0.80	\$105,256
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			66.00	\$8,300,551

24-Credit Augment				
1000	Teaching	LCA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation			\$0	

Non-Staff Allocations				
1000	Teaching	LCA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$20,000
	Special Ed	LCS21263R0 Special Ed Therapy Supplies 5610		\$0
		LCS21273R0 Special Ed Supplies 5610		\$3,650
		IEP Writing Stipend 20220640		\$18,966
	Bilingual	LCT6527010 Translation & Interpretation 3062		\$182
		Bilingual Textual Materials 5641		\$140
	Per Pupil	LCAxxxx010 Per Student Discretionary Allocation		\$133,274
	EquityDollars	LCFxxxx010 Per Student-in-poverty based Allocation		\$20,300
	Other Alloc.	LCA0124010 Running Start Administration 8888		\$0
		LCAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		LCAxxxx1B0 I.B. Discretionary Support 8888		\$0
		LCE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LCExxxx010 Above Model Discretionary 8888		\$250,000
Total Non-Staff Allocations			\$465,878	

Title I & Learning Assistance Program (LAP)

1A28	LAP	LCR55274B0 LAP - Instruction	0.60	\$78,942
		LCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LCR5127AY0 Title I - Instruction		\$0
		LCR5131AJ0 Title I - Professional Development		\$0
		LCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.60	\$78,942

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	67.60	\$8,967,562
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Lincoln HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	405	402	4	24	26	Resource	3.0	-
10	400	394	4	11	23	Access	1.0	3.0
11	184	174	6	-	16	Social/Emotional	1.0	2.0
12	-	-	-	-	-	Focus	-	-
Total	989	970	14	35	65	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
						Mod. Intensive	1.0	1.0

ABFTE Adjusted	
for Contact Time	934.6

LC -- Lincoln HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **LC**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Above Model						
	2/17/2020	nonstaff	Lincoln Mitigation	Bal of \$700 K	start-up	
Above Model Total						

Nathan Hale HS

2020-21 Budget Allocation

Tier 3

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	NHA0122010 Librarian-HS 24101713	1.00	\$146,994
	Prins Office	NHA0123010 Principal - HS 22301756	1.00	\$223,779
		Assistant Principal - HS 22401060	2.00	\$389,176
		Admin Secretary - HS 260 39406063	1.00	\$102,409
		Asst Secr - HS 220 39406115	1.00	\$71,795
		Attendance Spec - HS 201 39406151	1.00	\$70,748
		HS Fiscal Spec-220 39406652	1.00	\$89,278
	Counseling	NHA0124010 Counselor-HS 24201420	2.80	\$385,854
		Data Registrar Spec - 220 39406319	1.00	\$86,883
		Counseling Secretary 39406492		\$0
	Teaching	NHA0127010 Teacher-HS (incl PCP) 23201210	38.20	\$5,025,974
		Academic Intervention Spec 23300528	1.00	\$131,570
	ExtraCurric.	NHA0128010 Activity Coordinator 25101036	1.00	\$140,880
	CTE Support	NHA3127010 Teacher HSCTE 23201230	0.90	\$118,413
	IB Support	NHA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	NHS21273R0 Teacher-Special Education 23301240	12.60	\$1,570,640
		Special Ed Asst/ISE 39106860	16.00	\$1,131,104
	Bilingual	NHT6527010 Teacher-Bilingual 2330117x	2.60	\$350,080
	AboveModel	NHExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			84.10	\$10,035,577

24-Credit Augment

1000	Teaching	NHA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations

1000	Teaching	NHA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$21,563
	Special Ed	NHS21263R0 Special Ed Therapy Supplies 5610		\$720
		NHS21273R0 Special Ed Supplies 5610		\$9,000
		IEP Writing Stipend 20220640		\$39,829
	Bilingual	NHT6527010 Translation & Interpretation 3062		\$1,430
		Bilingual Textual Materials 5641		\$1,100
	Per Pupil	NHAxxxx010 Per Student Discretionary Allocation		\$129,383
	EquityDollars	NHFxxxx010 Per Student-in-poverty based Allocation		\$176,320
	Other Alloc.	NHA0124010 Running Start Administration 8888		\$61,977
		NHAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		NHAxxxx1B0 I.B. Discretionary Support 8888		\$0
		NHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	NHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$460,688

Title I & Learning Assistance Program (LAP)

1A28	LAP	NHR55274B0 LAP - Instruction	1.00	\$131,570
		NHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NHR5127AY0 Title I - Instruction		\$0
		NHR5131AJ0 Title I - Professional Development		\$0
		NHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$131,570

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	86.10	\$10,750,026
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Nathan Hale HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	300	296	28	87	26	Resource	4.6	-
10	269	268	29	84	21	Access	2.0	6.0
11	278	255	32	72	23	Social/Emotional	1.0	2.0
12	253	209	21	61	30	Focus	-	
Total	1,100	1,028	110	304	100	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	1.0	2.0
						DHH	-	-
						Mod. Intensive	2.0	2.0
							-	

ABFTE Adjusted	
for Contact Time	920.4

NH -- Nathan Hale HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **NH**

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

Rainier Beach HS

2020-21 Budget Allocation

Tier 1

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RBA0122010 Librarian-HS 24101713	1.00	\$146,994
	Prins Office	RBA0123010 Principal - HS 22301756	1.00	\$223,779
		Assistant Principal - HS 22401060	2.00	\$389,176
		Admin Secretary - HS 260 39406063	1.00	\$102,409
		Asst Secr - HS 220 39406115		\$0
		Attendance Spec - HS 201 39406151	1.00	\$70,748
		HS Fiscal Spec-220 39406652	1.00	\$89,278
	Counseling	RBA0124010 Counselor-HS 24201420	1.80	\$248,049
		Data Registrar Spec - 220 39406319	1.00	\$86,883
		Counseling Secretary 39406492		\$0
	Teaching	RBA0127010 Teacher-HS (incl PCP) 23201210	22.00	\$2,894,540
		Academic Intervention Spec 23300528	1.00	\$131,570
	ExtraCurric.	RBA0128010 Activity Coordinator 25101036	1.00	\$140,880
	CTE Support	RBA3127010 Teacher HSCTE 23201230	0.10	\$13,157
	IB Support	RBA01271B0 Teacher HS IB 23201230	1.00	\$131,570
	Special Ed	RBS21273R0 Teacher-Special Education 23301240	11.60	\$1,445,986
		Special Ed Asst/ISE 39106860	14.00	\$989,716
	Bilingual	RBT6527010 Teacher-Bilingual 2330117x	4.60	\$619,372
	AboveModel	RBExxxx010 Above Model Teaching Staff 23xxxxxx	0.60	\$78,942
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			65.70	\$7,803,049

24-Credit Augment				
1000	Teaching	RBA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation			\$0	

Non-Staff Allocations				
1000	Teaching	RBA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$18,828
	Special Ed	RBS21263R0 Special Ed Therapy Supplies 5610		\$480
		RBS21273R0 Special Ed Supplies 5610		\$8,790
		IEP Writing Stipend 20220640		\$36,668
	Bilingual	RBT6527010 Translation & Interpretation 3062		\$2,639
		Bilingual Textual Materials 5641		\$2,030
	Per Pupil	RBAXxxx010 Per Student Discretionary Allocation		\$68,125
	EquityDollars	RBFXxxx010 Per Student-in-poverty based Allocation		\$304,500
	Other Alloc.	RBA0124010 Running Start Administration 8888		\$37,880
		RBAXxxx010 Credit Retrieval Allocation 8888		\$12,000
		RBAXxxx1B0 I.B. Discretionary Support 8888		\$14,184
		RBE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	RBExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations			\$513,490	

Title I & Learning Assistance Program (LAP)

1A28	LAP	RBR55274B0 LAP - Instruction	1.00	\$131,570
		RBR55274N0 LAP - High Poverty LAP		\$231,736
1C01	Title I	RBR5127AY0 Title I - Instruction		\$0
		RBR5131AJ0 Title I - Professional Development		\$0
		RBR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$363,306

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	67.70	\$8,802,036
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Rainier Beach HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	150	150	44	152	17	Resource	3.6	-
10	199	198	56	127	18	Access	1.0	3.0
11	175	163	45	129	21	Social/Emotional	2.0	4.0
12	192	161	58	117	23	Focus	-	
Total	716	672	203	525	79	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
						Mod. Intensive	3.0	3.0
							-	

ABFTE Adjusted	
for Contact Time	530.2

RB -- Rainier Beach HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **RB**

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

Roosevelt HS
2020-21 Budget Allocation
Tier 4
Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RTA0122010 Librarian-HS 24101713	1.00	\$146,994
	Prins Office	RTA0123010 Principal - HS 22301756	1.00	\$223,779
		Assistant Principal - HS 22401060	3.00	\$583,764
		Admin Secretary - HS 260 39406063	1.00	\$102,409
		Asst Secr - HS 220 39406115	1.00	\$71,795
		Attendance Spec - HS 201 39406151	1.00	\$70,748
		HS Fiscal Spec-220 39406652	1.00	\$89,278
	Counseling	RTA0124010 Counselor-HS 24201420	4.40	\$606,342
		Data Registrar Spec - 220 39406319	1.00	\$86,883
		Counseling Secretary 39406492	1.00	\$66,860
	Teaching	RTA0127010 Teacher-HS (incl PCP) 23201210	62.80	\$8,262,596
		Academic Intervention Spec 23300528	1.00	\$131,570
	ExtraCurric.	RTA0128010 Activity Coordinator 25101036	1.00	\$140,880
	CTE Support	RTA3127010 Teacher HSCTE 23201230	1.30	\$171,041
	IB Support	RTA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	RTS21273R0 Teacher-Special Education 23301240	13.60	\$1,695,294
		Special Ed Asst/ISE 39106860	19.00	\$1,343,186
	Bilingual	RTT6527010 Teacher-Bilingual 2330117x	0.80	\$107,717
	AboveModel	RTExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			114.90	\$13,901,136

24-Credit Augment

1000	Teaching	RTA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations

1000	Teaching	RTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$37,219
	Special Ed	RTS21263R0 Special Ed Therapy Supplies 5610		\$720
		RTS21273R0 Special Ed Supplies 5610		\$10,760
		IEP Writing Stipend 20220640		\$42,990
	Bilingual	RTT6527010 Translation & Interpretation 3062		\$364
		Bilingual Textual Materials 5641		\$280
	Per Pupil	RTAxxxx010 Per Student Discretionary Allocation		\$211,011
	EquityDollars	RTFxxxx010 Per Student-in-poverty based Allocation		\$84,100
	Other Alloc.	RTA0124010 Running Start Administration 8888		\$75,559
		RTAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		RTAxxxx1B0 I.B. Discretionary Support 8888		\$0
		RTE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	RTExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$482,369

Title I & Learning Assistance Program (LAP)

1A28	LAP	RTR55274B0 LAP - Instruction	0.20	\$26,314
		RTR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	RTR5127AY0 Title I - Instruction		\$0
		RTR5131AJ0 Title I - Professional Development		\$0
		RTR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$26,314

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	116.10	\$14,532,010
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Roosevelt HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	397	394	5	37	23	Resource	3.6	-
10	420	412	6	38	28	Access	3.0	8.0
11	399	369	12	35	10	Social/Emotional	1.0	2.0
12	463	420	5	35	15	Focus	-	
Total	1,679	1,595	28	145	76	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	1.0	2.0
						Mod. Intensive	3.0	3.0
							-	

ABFTE Adjusted	
for Contact Time	1,513.6



RT -- Roosevelt HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code RT

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

West Seattle HS

2020-21 Budget Allocation

Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	WSA0122010	Librarian-HS	24101713	1.00	\$146,994
	Prins Office	WSA0123010	Principal - HS	22301756	1.00	\$223,779
			Assistant Principal - HS	22401060	2.00	\$389,176
			Admin Secretary - HS 260	39406063	1.00	\$102,409
			Asst Secr - HS 220	39406115	1.00	\$71,795
			Attendance Spec - HS 201	39406151	1.00	\$70,748
			HS Fiscal Spec-220	39406652	1.00	\$89,278
			Counseling	WSA0124010	Counselor-HS	24201420
	Data Registrar Spec - 220	39406319			1.00	\$86,883
	Counseling Secretary	39406492				\$0
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	40.60	\$5,341,742
			Academic Intervention Spec	23300528	1.00	\$131,570
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$140,880
	CTE Support	WSA3127010	Teacher HSCTE	23201230	0.60	\$78,942
	IB Support	WSA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	WSS21273R0	Teacher-Special Education	23301240	9.00	\$1,121,886
			Special Ed Asst/ISE	39106860	11.00	\$777,634
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	1.00	\$134,646
	AboveModel	WSExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				76.00	\$9,294,216	

24-Credit Augment				
1000	Teaching	WSA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation			\$0	

Non-Staff Allocations					
1000	Teaching	WSA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,866
			Copier	0510	\$23,187
	Special Ed	WSS21263R0	Special Ed Therapy Supplies	5610	\$250
		WSS21273R0	Special Ed Supplies	5610	\$5,840
			IEP Writing Stipend	20220640	\$28,449
	Bilingual	WST6527010	Translation & Interpretation	3062	\$507
			Bilingual Textual Materials	5641	\$390
	Per Pupil	WSAxxxx010	Per Student Discretionary Allocation		\$137,500
	EquityDollars	WSFxxxx010	Per Student-in-poverty based Allocation		\$111,360
	Other Alloc.	WSA0124010	Running Start Administration	8888	\$74,963
		WSAxxxx010	Credit Retrieval Allocation	8888	\$12,000
		WSAxxxx1B0	I.B. Discretionary Support	8888	\$0
		WSE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		AboveModel	WSExxxx010	Above Model Discretionary	8888
Total Non-Staff Allocations					\$401,812

Title I & Learning Assistance Program (LAP)

1A28	LAP	WSR55274B0	LAP - Instruction	0.80	\$105,256
		WSR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	WSR5127AY0	Title I - Instruction		\$0
		WSR5131AJ0	Title I - Professional Development		\$0
		WSR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.80

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	77.80	\$9,923,475
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West Seattle HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	301	304	10	50	23	Resource	4.0	-
10	307	309	9	40	20	Access	2.0	6.0
11	247	216	12	48	23	Social/Emotional	1.0	2.0
12	244	211	8	54	18	Focus	-	
Total	1,099	1,040	39	192	84	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
						Mod. Intensive	1.0	1.0

ABFTE Adjusted	
for Contact Time	979.8

WS -- West Seattle HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **WS**

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

NON-TRADITIONAL SCHOOLS

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Cascade K-12

A.L.E.

2020-21 Budget Allocation

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	HSA0222010 Librarian	24101713	\$0	
	Prins Office	HSA0223010 Principal II-Alternative Sch	22301796	1.00	\$208,530
		Assistant Principal			\$0
		Admin Secretary (Alt Secnd)	39406060	1.00	\$90,619
		Other - Office Spec III	39406667		\$0
					\$0
					\$0
	Counseling	HSA0224010 Counselor-Elem	24201418	1.00	\$123,712
		Counselor-Middle School	24201422	0.50	\$69,915
		Data registrar Asst I-220	39406318	1.00	\$86,462
	Teaching	HSA0227010 Teachers w/ PCP (BE & CTE)	23101xxx	3.60	\$471,281
		Other Teaching			\$0
		Other - On-line Liason	39602859	1.00	\$71,700
	CTE Support	HSA3127010 Teacher-CTE Support	23202952		\$0
	Special Ed	HSS21273R0 Teacher-Special Education	23301240	1.40	\$174,516
		Special Ed Asst/ISE	39106860	1.00	\$70,694
	Sped Presch	HSS21273A0 Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HST6527010 Teacher-Bilingual	2330117x	0.20	\$27,279
	AboveModel	HSExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation			11.70	\$1,394,708

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

Non-Staff Allocations					
1000	Teaching	HSA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,866
			Copier	0510	\$0
	Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610	\$330
		HSS21273R0	Special Ed Supplies	5610	\$250
			IEP Writing Stipend	20220640	\$4,425
	Sped Presch	HSS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	
	Bilingual	HST6527010	Translation & Interpretation	3062	\$78
			Bilingual Textual Materials	5641	\$60
	Per Pupil	HSAxxxx010	Per Student Discretionary Allocation		\$106,610
	EquityDollars	HSFxxxx010	Per Student-in-poverty based Allocation		\$10,122
	Other Alloc.	HSA0123010	Preschool Administration	8888	\$0
		HSA0224010	Running Start Administration	8888	\$0
		HSE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		HSA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
		HSAxxxx010	Additional Funding - (unique program needs)		\$3,700
		HSA03xx010	Open Doors	8888	\$0
	AboveModel	HSExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$132,941

Title I & Learning Assistance Program (LAP)					
1A28	LAP	HSR55274B0	LAP - Instruction	0.25	\$30,080
		HSR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	HSR5127AY0	Title I - Instruction		\$0
		HSR5131AJ0	Title I - Professional Development		\$0
		HSR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.25

Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.10	\$12,219
Total Allocated/Budgeted Centrally			0.10	\$12,219

Total Allocations	12.05	\$1,569,948
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(130,911.39)

Cascade K-12
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAfte	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	19	19	-	2	1	Resource	1.4	1.0
1	27	27	1	6	2	Access K-5	-	-
2	24	24	3	3	-	Access 6-8	-	-
3	18	18	1	3	1	Social/Emotional	-	-
4	25	25	-	4	6	Focus	-	-
5	16	16	-	4	3	Distinct	-	-
6	17	17	-	2	4	Med Fragile	-	-
7	22	21	-	3	5	DHH	-	-
8	11	10	1	2	3	Transition	-	-
9	-	-	-	-	-	Mod. Intensive	-	-
10	-	-	-	-	-	SpEd PreK	-	-
11	-	-	-	-	-	PreK Med Frag	-	-
12	-	-	-	-	-	Sped PreK SPP+	-	-
Total	179	177	6	29	25		-	-
	-	-	-	-	-			

AAfte Adjusted for Contact Time	174.2
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HS -- Cascade K-12
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code HS

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

Center School

Option

Tier 4

2020-21 Budget Allocation

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	CSA0122010	Librarian	24101713	\$0	
	Prins Office	CSA0123010	Principal II-Alternative Sch	22301796	1.00	\$208,530
			Assistant Principal			\$0
			Admin Secretary	39406063	1.00	\$102,409
			Other - Attendance Specialist	39406151	0.70	\$49,524
						\$0
				\$0		
				\$0		
	Counseling	CSA0124010	Counselor-HS	24201420	1.00	\$137,805
			Counselor-Other			\$0
			Couns Secr./Data Registrar			\$0
			Career Center Specialist	39106189	0.50	\$38,163
	Teaching	CSA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	9.00	\$1,184,130
			Other Tch - Visual Art Asst	23201210	0.60	\$78,942
			Other Classified			\$0
	CTE Support	CSA3127010	Teacher-CTE Support	23201230	0.10	\$13,157
	Special Ed	CSS21273R0	Teacher-Special Education	23301240	2.80	\$349,031
			Special Ed Asst/ISE	39106860	3.00	\$212,082
	Sped Presch	CSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CST6527010	Teacher-Bilingual	2330117x	0.20	\$26,929
	AboveModel	CSExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				19.90	\$2,400,702

24-Credit Augment					
1000	Teaching	CSA0127240	24-Credit Funding		\$0
	Total Staffing (FTE) Allocation				\$0

Non-Staff Allocations					
1000	Teaching	CSA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,866
			Copier	0510	\$4,213
	Special Ed	CSS21263R0	Special Ed Therapy Supplies	5610	\$180
			Special Ed Supplies	5610	\$1,360
			IEP Writing Stipend	20220640	\$8,851
	Sped Presch	CSS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	
	Bilingual	CST6527010	Translation & Interpretation	3062	\$65
			Bilingual Textual Materials	5641	\$50
	Per Pupil	CSAxxx010	Per Student Discretionary Allocation		\$30,785
	EquityDollars	CSFxxx010	Per Student-in-poverty based Allocation		\$16,240
	Other Alloc.	CSA0123010	Preschool Administration	8888	\$0
		CSA0124010	Running Start Administration	8888	\$12,819
		CSE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		CSA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$227,500
		CSAxxx010	Additional Funding - (unique program needs)		\$0
		CSA03xx010	Open Doors program	8888	\$0
					\$0
	AboveModel	CSExxx010	Above Model Discretionary	8888	\$0
	Total Non-Staff Allocations				\$309,429

Title I & Learning Assistance Program (LAP)					
1A28	LAP	CSR55274B0	LAP - Instruction	0.20	\$26,314
		CSR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	CSR5127AY0	Title I - Instruction		\$0
		CSR5131AJ0	Title I - Professional Development		\$0
		CSR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$24,438
		Total Allocated/Budgeted Centrally		

Total Allocations			20.30	\$2,760,883
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Center School
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	1.8	-
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	1.0	3.0
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	70	67	2	9	16	Mod. Intensive	-	-
10	79	77	3	9	9	SpEd PreK	-	-
11	58	50	-	7	7	PreK Med Frag	-	-
12	45	34	-	3	4	SpEd PreK SPP+	-	-
Total	252	228	5	28	36		-	-
	-	-	-	-	-			

AAFTE Adjusted for Contact Time	213.4
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CS -- Center School
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code CS

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

InterAgency

A.L.E.

0.0%

2020-21 Budget Allocation

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	IAA0222010 Librarian 24101713		\$0
	Prins Office	IAA0223010 Principal - Interagency 22303634	1.00	\$223,779
		Assistant Principal 22403632	2.00	\$386,044
		Admin Secretary 39406062	1.00	\$87,727
		Other - Attendance Specialist 39406151	1.00	\$70,748
		Other - Fiscal Specialist 39406652	1.00	\$89,278
		Other - St Asgn Facilitator 39406850	1.00	\$126,815
		Other - Computer Support Spe 39600283	1.00	\$113,030
	Counseling	IAA0224010 Counselor-HS 24201420	2.00	\$275,610
		Counselor-Other		\$0
		Couns Secr./Data Registrar 39406318	1.00	\$86,462
		Career Center Specialist 39106189	0.50	\$38,163
	Teaching	IAA0227010 Teachers w/ PCP (BE & CTE) 23101xxx	20.00	\$2,631,400
		Other Teaching - Re-Entry 232012xx	1.00	\$131,570
		Other - Correct Ed Assoc 39106310	8.00	\$653,792
		Other - Stdnt/Fam Advocate 39106881	1.00	\$120,542
		Other - Coord Stdnt/Fam Partn 39603035	1.00	\$96,603
	CTE Support	IAA3127010 Teacher-CTE Support 23201230	0.10	\$13,157
	Special Ed	IAS21273R0 Teacher-Special Education 23301240	9.40	\$1,171,748
		Special Ed Asst/ISE 39106860	1.00	\$70,694
	Sped Presch	IAS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	IAT6527010 Teacher-Bilingual 2330117x	0.60	\$80,788
	AboveModel	IAExxxx010 Above Model Teaching Staff 23xxxxxx	2.00	\$263,140
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			55.60	\$6,731,090

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

Non-Staff Allocations

1000	Teaching	IAA0227010 Bldg Ldrshp Team Stipend 20220543		\$4,866
		Copier 0510		\$8,489
	Special Ed	IAS21263R0 Special Ed Therapy Supplies 5610		\$90
		IAS21273R0 Special Ed Supplies 5610		\$1,390
		IEP Writing Stipend 20220640		\$29,713
	Sped Presch	IAS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		
	Bilingual	IAT6527010 Translation & Interpretation 3062		\$338
		Bilingual Textual Materials 5641		\$260
	Per Pupil	IAAxxxx010 Per Student Discretionary Allocation		\$59,702
	EquityDollars	IAFxxxx010 Per Student-in-poverty based Allocation		\$182,120
	Other Alloc.	IAA0123010 Preschool Administration 8888		\$0
		IAA0224010 Running Start Administration 8888		\$5,553
		IAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
		IAA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$55,200
		IAAxxxx010 Additional Funding - (unique program needs)		\$72,907
		IAA03xx010 Open Doors program 8888		\$347,389
	AboveModel	IAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations			\$770,517	

Title I & Learning Assistance Program (LAP)

1A28	LAP	IAR55274B0 LAP - Instruction	1.00	\$126,100
		IAR55274N0 LAP - High Poverty LAP		\$160,929
1C01	Title I	IAR5127AY0 Title I - Instruction		\$0
		IAR5131AJ0 Title I - Professional Development		\$0
		IAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$287,029

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$122,191
Total Allocated/Budgeted Centrally			1.00	\$122,191

Total Allocations	57.60	\$7,910,827
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**InterAgency
2020-21 Enrollment Projections**

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	9.4	1.0
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	4	6	-	15	-	Mod. Intensive	-	-
10	39	77	5	43	16	SpEd PreK	-	-
11	105	127	4	86	37	PreK Med Frag	-	-
12	236	244	17	170	86	SpEd PreK SPP+	-	-
Total	384	454	26	314	139		-	-
	-	-	-	-	-			

AAFTE Adjusted for Contact Time	415.8
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**IA -- InterAgency
Allocations Above Weighted Staffing Standards**

Above Model and Post Recommended Adj

Org Code **IA**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Above Model	2/19/2020	Tchr HS	WSS Enhancement	min 24 tchrs	incl LAP & ReEntry	2.0
Above Model Total						2.0
						2.0

Middle College

A.L.E.

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0.0%

2020-21 Budget Allocation

Revised for Mitigation as of 3/12/2020

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	MIA0222010	Librarian	24101713	\$0	
	Prins Office	MIA0223010	Principal II-Alternative Sch	22301796	1.00 \$208,530	
			Assistant Principal		\$0	
			Admin Secretary	39406060	1.00 - **	
			Other - Attendance Specialist	39406151	1.00 - **	
			Other - Fiscal Stkrn Clerk	39406658	1.00 - **	
	Counseling	MIA0224010	Counselor-HS	24201420	1.00 \$137,805	
			Counselor-Other		\$0	
			Data Registrar Spec	39406321	1.00 - **	
			Career Center Specialist	39106189	0.70 \$53,428	
	Teaching	MIA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	4.60 \$605,222	
			Other Teaching		\$0	
			Other Classified		\$0	
	CTE Support	MIA3127010	Teacher-CTE Support	23201230	0.10 \$13,157	
	Special Ed	MIS21273R0	Teacher-Special Education	23301240	0.80 \$99,723	
			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 \$26,929	
	AboveModel	MIExxxx010	Above Model Teaching Staff	23xxxxxx	5.90 \$776,263	
			Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation				14.30	\$1,921,057

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

Non-Staff Allocations

1000	Teaching	MIA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,866
			Copier	0510	\$1,381
	Special Ed	MIS21263R0	Special Ed Therapy Supplies	5610	\$0
		MIS21273R0	Special Ed Supplies	5610	\$160
			IEP Writing Stipend	20220640	\$2,529
	Sped Presch	MIS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	
	Bilingual	MIT6527010	Translation & Interpretation	3062	\$13
			Bilingual Textual Materials	5641	\$10
	Per Pupil	MIAXxxx010	Per Student Discretionary Allocation		\$10,329
	EquityDollars	MIEXxxx010	Per Student-in-poverty based Allocation		\$13,920
	Other Alloc.	MIA0223010	Preschool Administration	8888	\$0
		MIA0224010	Running Start Administration	8888	\$3,495
		MIE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		MIA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$86,000
		MIAXxxx010	Additional Funding - (lump-sum budget for positions) **		\$ 313,036
MIAXxxx010		Open Doors program	8888	\$0	
AboveModel		MIEXxxx010	Above Model Discretionary	8888	\$0

** indicates allocations available as lump-sum dollar allocation

Title I & Learning Assistance Program (LAP)

1A28	LAP	MIR55274B0	LAP - Instruction	0.40	\$52,628
		MIR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MIR5127AY0	Title I - Instruction		\$0
		MIR5131AJ0	Title I - Professional Development		\$0
		MIR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438

Total Allocations	14.90	\$2,436,362
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(4.00)

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**Middle College
2020-21 Enrollment Projections**

Revised for Mitigation as of 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.8	-
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	38	38	-	12	3	Mod. Intensive	-	-
10	5	15	-	3	1	SpEd PreK	-	-
11	11	10	-	3	3	PreK Med Frag	-	-
12	18	12	1	6	9	Sped PreK SPP+	-	-
Total	72	75	1	24	16		-	-
	-	-	-	-	-			

AAFTE Adjusted for Contact Time	71.4
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**MI -- Middle College
Allocations Above Weighted Staffing Standards**

Above Model and Post Recommended Adj

Org Code MI

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Above Model						
	2/19/2020	Tchr HS	WSS Enhancement	min 8 tchrs		3.4
	3/12/2020	Tchr HS	Mitigation	Added tchrs	mitigate	2.5
Above Model Total						5.9
						5.9

Nova HS

A.L.E.

0.0%

2020-21 Budget Allocation

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	NVA0222010	Librarian	24101713	\$0	
	Prins Office	NVA0223010	Principal II-Alternative Sch	22301796	1.00	\$208,530
			Assistant Principal	22401057	1.00	\$187,975
			Admin Secretary	39406060	1.00	\$90,619
			Other -			\$0
						\$0
					\$0	
					\$0	
	Counseling	NVA0224010	Counselor-HS	24201420	0.50	\$68,903
			Counselor-Other			\$0
			Couns Secr./Data Registrar			\$0
			Career Center Specialist	39106189	0.50	\$38,163
	Teaching	NVA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	7.80	\$1,026,246
			Other Teaching			\$0
			Other Classified			\$0
						\$0
	CTE Support	NVA3127010	Teacher-CTE Support	23201230	0.10	\$13,157
	Special Ed	NVS21273R0	Teacher-Special Education	23301240	4.00	\$498,616
			Special Ed Asst/ISE	39106860	5.00	\$353,470
	Sped Presch	NVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				20.90	\$2,485,679

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

Non-Staff Allocations					
1000	Teaching	NVA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,866
			Copier	0510	\$3,120
	Special Ed	NVS21263R0	Special Ed Therapy Supplies	5610	\$120
		NVS21273R0	Special Ed Supplies	5610	\$2,400
			IEP Writing Stipend	20220640	\$12,644
	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 Allocation		\$27,384
	EquityDollars	NVFxxxx010	Per Student-in-poverty based Allocation		\$27,840
	Other Alloc.	NVA0223010	Preschool Administration	8888	\$0
		NVA0224010	Running Start Administration	8888	\$1,659
		NVE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		NVA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
		NVAxxxx010	Additional Funding - (unique program needs)		\$5,286
		NVA03xx010	Open Doors program	8888	\$0
	AboveModel	NVExxxx010	Above Model Discretionary	8888	\$0
	Total Non-Staff Allocations				\$87,819

\$2,573,498

Title I & Learning Assistance Program (LAP)					
1A28	LAP	NVR55274B0	LAP - Instruction	0.40	\$52,628
		NVR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	NVR5127AY0	Title I - Instruction		\$0
		NVR5131AJ0	Title I - Professional Development		\$0
		NVR5127AZ0	Title I - Parent		\$0
Total Title I & LAP				0.40	\$52,628

Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse		0.20	\$24,438
Total Allocated/Budgeted Centrally				0.20	\$24,438

Total Allocations			21.50	\$2,650,564
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Nova HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	2.0	-
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	1.0	3.0
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	1.0	2.0
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	30	33	-	11	8	Mod. Intensive	-	-
10	62	63	-	14	11	SpEd PreK	-	-
11	49	48	-	10	9	PreK Med Frag	-	-
12	71	61	-	13	12	SpEd PreK SPP+	-	-
Total	212	205	-	48	40		-	-
	-	-	-	-	-			

AAFTE Adjusted	
for Contact Time	186.0

NV -- Nova HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code NV

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

South Lake HS

2020-21 Budget Allocation

0.0%

Revised for Mitigation as of 3/12/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SLA0122010 Librarian	24101713	\$0
	Prins Office	SLA0123010 Principal II-Alternative Sch	22301796	1.00 \$208,530
		Assistant Principal	22401059	1.00 - **
		Admin Secretary	39406062	1.00 \$87,727
		Other -		\$0
				\$0
				\$0
				\$0
	Counseling	SLA0124010 Counselor-HS	24201420	1.00 - **
		Counselor-Other		\$0
		Data Registrar Spec	39406318	1.00 - **
		Career Center Specialist	39106189	1.00 - **
	Teaching	SLA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	2.20 \$289,454
		Other Teaching - Re-Entry	232012xx	1.00 - **
		Other - Correct Ed Assoc	39106310	\$ -
		SLA0125010 Other - Truancy Spec	39803204	0.50 \$ 43,324
		SLA0127010 Other - Additional Teaching Staff Allocation		\$ -
	CTE Support	SLA3127010 Teacher-CTE Support	23201230	0.10 \$13,157
	Special Ed	SLS21273R0 Teacher-Special Education	23301240	0.60 \$74,792
		Special Ed Asst/ISE	39106860	\$0
	Sped Presch	SLS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	SLT6527010 Teacher-Bilingual	2330117x	0.20 \$26,929
	AboveModel	SLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			5.60	\$743,913

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

Non-Staff Allocations				
1000	Teaching	SLA0127010	Bldg Ldrshp Team Stipend	20220543 \$4,866
			Copier	0510 \$2,301
	Special Ed	SLS21263R0	Special Ed Therapy Supplies	5610 \$20
		SLS21273R0	Special Ed Supplies	5610 \$100
			IEP Writing Stipend	20220640 \$1,897
	Sped Presch	SLS21273A0	Special Ed Supplies	5610 \$0
			IEP Writing Stipend	20220640
	Bilingual	SLT6527010	Translation & Interpretation	3062 \$104
			Bilingual Textual Materials	5641 \$80
	Per Pupil	SLAxxx010	Per Student Discretionary Allocation	\$4,554
	EquityDollars	SLFxxx010	Per Student-in-poverty based Allocation	\$23,780
	Other Alloc.	SLA0123010	Preschool Administration	8888 \$0
		SLA0124010	Running Start Administration	8888 \$955
		SLE0123010	SAEOP Peak-load Allocation	3062 \$2,500
		SLA9763010	Funding for Additional Sites (Rent, utilities, etc.)	\$0
		SLAxxx010	Additional Funding - (lump-sum budget for positions) **	\$ 618,260 **
		SLA03xx010	Open Doors program	8888 \$0
	AboveModel	SLExxxx010	Above Model Discretionary	8888 \$1,200
Total Non-Staff Allocations			\$660,617	

Title I & Learning Assistance Program (LAP)

1A28	LAP	SLR55274B0	LAP - Instruction	0.30 \$39,471
		SLR55274N0	LAP - High Poverty LAP	\$17,631
1C01	Title I	SLR5127AY0	Title I - Instruction	\$35,235
		SLR5131AJ0	Title I - Professional Development	\$3,915
		SLR5127AZ0	Title I - Parent	\$836
Total Title I & LAP			0.30	\$97,088

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$24,438
Total Allocated/Budgeted Centrally			0.20	\$24,438

Total Allocations	6.10	\$1,526,056
	(5.00)	-

South Lake HS
2020-21 Enrollment Projections

Revised for Mitigation as of 3/12/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.6	-
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	4	5	1	7	2	Mod. Intensive	-	-
10	5	6	-	3	1	SpEd PreK	-	-
11	8	7	1	8	3	PreK Med Frag	-	-
12	34	29	6	23	4	Sped PreK SPP+	-	-
Total	51	47	8	41	10		-	-
	-	-	-	-	-			

AAFTE Adjusted	
for Contact Time	41.8

SL -- South Lake HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **SL**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>	3/12/2020	nonstaff	Mitigation	non-staff \$	\$1,200	
<u>Above Model Total</u>						

World School

2020-21 Budget Allocation

0.0%

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SDA0122010 Librarian	24101713	0.50 \$73,497
	Prins Office	SDA0123010 Principal II-Alternative Sch	22301796	1.00 \$208,530
		Assistant Principal		\$0
		Admin Secretary	39406060	1.00 \$90,619
		Other - Fiscal Spec	39406658	0.50 \$36,232
				\$0
				\$0
				\$0
	Counseling	SDA0124010 Counselor-MS	24201422	0.75 \$104,872
		Counselor-Other		\$0
		Couns Secr./Data Registrar	39406492	0.50 \$43,442
		Career Center Specialist	39106189	0.50 \$38,163
	Teaching	SDA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	10.20 \$1,334,809
		Other -House Admin	24001700	1.00 \$143,288
		Other Tch - Acadm Interv.	23300528	1.00 \$131,570
		Other Classif - Fam Spt Wrkr	39106380	1.00 \$ 96,401
	CTE Support	SDA3127010 Teacher-CTE Support	23201230	0.10 \$13,157
	Special Ed	SDS21273R0 Teacher-Special Education	23301240	0.20 \$24,931
		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	8.60 \$1,157,956
	AboveModel	SDExxx010 Above Model Teaching Staff	23xxxxxx	2.00 \$263,140
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			28.85	\$3,760,607
24-Credit Augment				
1000	Teaching	SDA0127240 24-Credit Funding		\$0
Total Staffing (FTE) Allocation				\$0
Non-Staff Allocations				
1000	Teaching	SDA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,866
		Copier	0510	\$5,979
	Special Ed	SDS21263R0 Special Ed Therapy Supplies	5610	\$20
		SDS21273R0 Special Ed Supplies	5610	\$20
		IEP Writing Stipend	20220640	\$632
	Sped Presch	SDS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
	Bilingual	SDT6527010 Translation & Interpretation	3062	\$4,381
		Bilingual Textual Materials	5641	\$6,740
	Per Pupil	SDAxxx010 Per Student Discretionary Allocation		\$32,364
	EquityDollars	SDFxxx010 Per Student-in-poverty based Allocation		\$185,284
	Other Alloc.	SDA0123010 Preschool Administration	8888	\$0
		SDA0124010 Running Start Administration	8888	\$2,937
		SDE0123010 SAEOP Peak-load Allocation	3062	\$2,500
		SDA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SDAxxx010 Additional Funding - (unique program needs)		\$21,600
		SDA03xx010 Open Doors program	8888	\$0
	AboveModel	SDExxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$267,323
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SDR55274B0 LAP - Instruction	0.60	\$75,660
		SDR55274N0 LAP - High Poverty LAP		\$85,509
1C01	Title I	SDR5127AY0 Title I - Instruction		\$208,008
		SDR5131AJ0 Title I - Professional Development		\$23,112
		SDR5127AZ0 Title I - Parent		\$3,685
Total Title I & LAP			0.60	\$395,974
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$36,657
Total Allocated/Budgeted Centrally			0.30	\$36,657
Total Allocations			29.75	\$4,460,561

World School
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAfte	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.2	-
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	-	-
6	15	21	16	17	-	Med Fragile	-	-
7	32	34	32	30	-	DHH	-	-
8	16	20	16	17	-	Transition	-	-
9	39	66	40	42	-	Mod. Intensive	-	-
10	93	91	94	83	1	SpEd PreK	-	-
11	56	55	56	61	1	PreK Med Frag	-	-
12	94	82	83	71	-	SpEd PreK SPP+	-	-
Total	345	369	337	321	2		-	-
	-	-	-	-	-			

AAfte Adjusted for Contact Time	233.8
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SD -- World School
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code SD

Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model	2/19/2020	Tchr HS	WSS Enhancement	added for	unique needs	2.0
Above Model Total						2.0
						2.0

Skills Center HS
2020-21 Budget Allocation

Allocations Distributed 2/25/2020

Fund	Fund Center	Budget Item		FTE	\$ Allocation
Staffing Allocations					
1000	Library	SSC4522010	Librarian	24101713	\$0
	Prins Office	SSC4523010	Principal - Skills Center	22503118	\$0
			Assistant Principal		\$0
			Admin Secretary		\$0
			Other -		\$0
					\$0
					\$0
	Counseling	SSC4524010	Counselor-HS	24201420	\$0
			Counselor-Other		\$0
			Couns Secr./Data Registrar	39406319	\$0
	Teaching	SSC4527010	Teachers w/ PCP (BE & CTE)	23101xxx	\$0
			Other Teaching		\$0
			Other Classified		\$0
	CTE Support	SSC3127010	Teacher-CTE Support	23201230	\$0
	Special Ed	SSS21273R0	Teacher-Special Education	23301240	\$0
			Special Ed Asst/ISE	39106860	\$0
	Sped Presch	SSS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	SST6527010	Teacher-Bilingual	2330117x	\$0
	AboveModel	SSExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation					\$0

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

Non-Staff Allocations				
1000	Teaching	SSC4527010 Bldg Ldrshp Team Stipend	20220543	\$0
		Copier	0510	\$0
	Special Ed	SSS21263R0 Special Ed Therapy Supplies	5610	\$0
		SSS21273R0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
	Sped Presch	SSS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
	Bilingual	SST6527010 Translation & Interpretation	3062	\$0
		Bilingual Textual Materials	5641	\$0
	Per Pupil	SSCxxx010 Per Student Discretionary Allocation		\$0
	EquityDollars	SSFxxx010 Per Student-in-poverty based Allocation		\$0
	Other Alloc.	SSC0123010 Preschool Administration	8888	\$0
		SSC0124010 Running Start Administration	8888	\$0
		SSE0123010 SAEOP Peak-load Allocation	3062	\$0
		SSC9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SSC45xx010 Skills Center (Sept-June Program)		\$1,505,864
		SSA45xx010 Summer Program	8888	\$280,000
	AboveModel	SSE45xx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$1,785,864

Title I & Learning Assistance Program (LAP)

1A28	LAP	SSR55274B0	LAP - Instruction	
		SSR55274N0	LAP - High Poverty LAP	
1C01	Title I	SSR5127AY0	Title I - Instruction	
		SSR5131AJ0	Title I - Professional Development	
		SSR5127AZ0	Title I - Parent	
		Total Title I & LAP		\$0

Allocated - Budgeted Centrally

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

Total Allocations	\$1,785,864
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Skills Center HS
2020-21 Enrollment Projections

Allocations Distributed 2/25/2020

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED INTENSIVE		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	-	-
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	-	-	-	-	-	Mod. Intensive	-	-
10	-	-	-	-	-	SpEd PreK	-	-
11	-	-	-	-	-	PreK Med Frag	-	-
12	-	-	-	-	-	Sped PreK SPP+	-	-
Total	-	-	-	-	-		-	-

AAFTE Adjusted for Contact Time	155.9
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SS -- Skills Center HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code SS

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