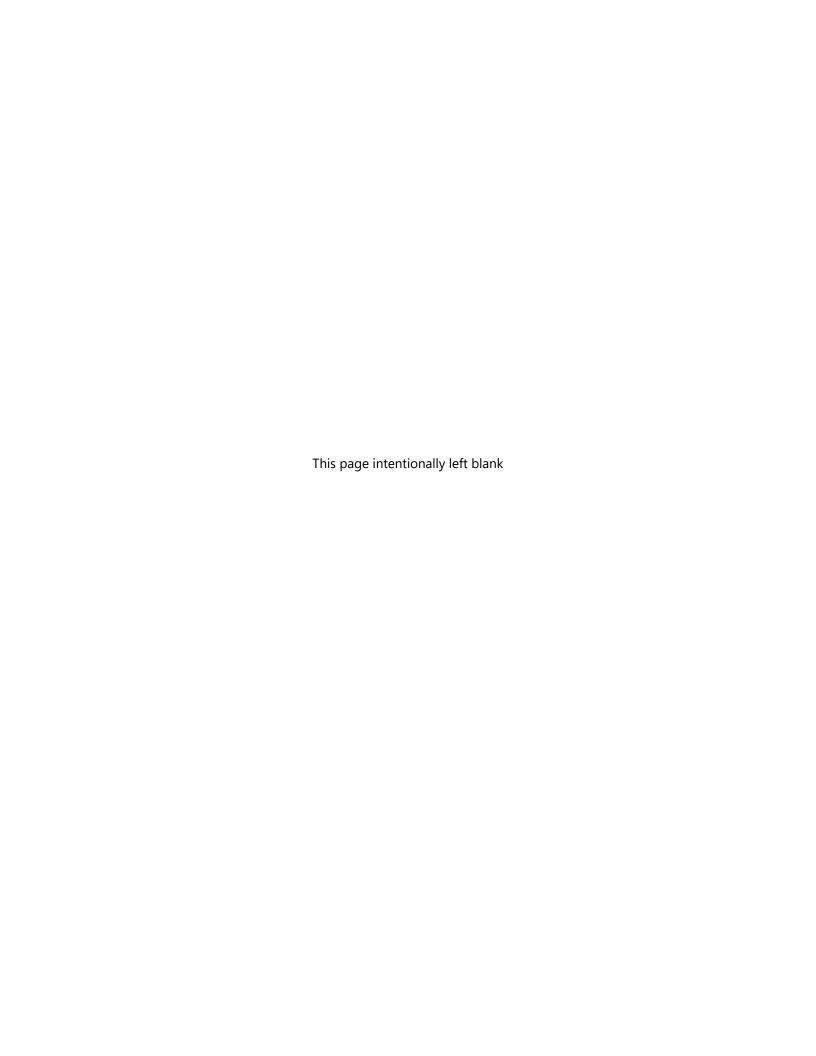
# **Seattle Public Schools**

# 2020-21 Schools' Funding Allocations

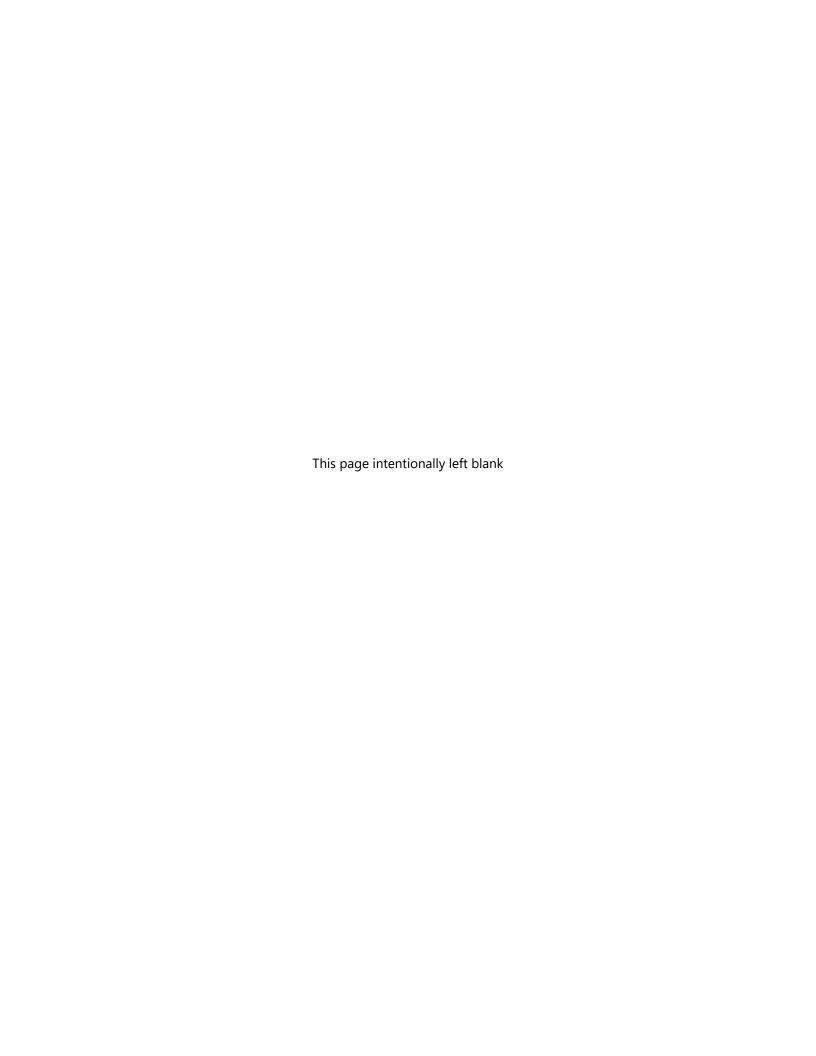
Adopted Budget Allocations Budget Adopted 7/8/2020





# **CONTENTS**

- Introduction
- 2020-21 Major Changes
- 2020-21 Weighted Staffing Standard Model
- 2020-21 Schools Allocations
  - o Elementary Schools
  - o K-8 Schools
  - o Middle Schools
  - o High Schools
  - o Non-Traditional Schools



# 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 2020-21school 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 (<a href="https://mysps.seattleschools.org/cms/One.aspx?portalld=25907&pageld=31122888">https://mysps.seattleschools.org/cms/One.aspx?portalld=25907&pageld=31122888</a>).

### PER PUPIL FUNDING

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

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

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

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

### **ELEMENTARY CORE ADMINISTRATIVE & SUPPORT**

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

<sup>\*\*</sup> Nurses allocated thru the WSS formula are staffed centrally.

### **ELEMENTARY COUNSELOR / SOCIAL WORKER / HEAD TEACHER**

0.5 position for school that is:

OSPI Targeted/Comprehensive, or

Greater than 50% poverty, or

Social/Emotional Behavior program

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

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.

2020-21 WSS Model April 2020

### **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	

<sup>\*</sup> 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
Special Education Resource Staffing is ro	unded up to the n	earest 0.2 FTE at the	school level.

### **ELEMENTARY BILINGUAL (ELL) STAFFING**

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

### **ELEMENTARY PER PUPIL ALLOCATIONS**

	Grade Level	Per-Pupil Amount	
Base Allocation	Grades K-5	\$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	Elementary	Elementary	
	Non-High	High Poverty	Very-High Pov.	
	Poverty	> 40%	> 75%	
Kindergarten	20:1	18:1	18:1	
Grade 1	20:1	18:1	18:1	
Grade 2	21:1	20:1	18:1	
Grade 3	24:1	20:1	18:1	
Grades 4-5		27:1		
		_		
Grades 6-8		29:1		

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

Elemenary teacher allocations 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	Teacher	
	AAFTE	Calculation	
Kindergarten	57	2.850	
Grade 1	48	2.400	
Grade 2	48	2.286	
Grade 3	53	2.208	
Grades 4-5	<u>148</u>	<u>5.481</u>	
Sub-Total	354	15.23	
Rounded Elem To	hr FTE	<u> 16.00</u>	
Grades 6-8	Grades 6-8 247		
Rounded MS Tch	r FTE	<u>9.00</u>	
Elem PCP @ 1	2.00		
6-8 PCP @ 209	<u>1.80</u>		
Rounded PCP	<u>4.00</u>		
Total Teacher All	ocation	29.00	

### K-8 CORE ADMINISTRATIVE & SUPPORT

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

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

### **K-8 ASSISTANT PRINCIPALS**

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

<sup>\*\*</sup> Nurses allocated thru the WSS formula are staffed centrally.

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

### K-8 SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - Continuum & Grade 6-8	22:1:0	22:1	22:0
Resource - Satellite Elem	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Access - Secondary	13:1:3	13:1	13:3
Focus & Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Preschool (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
Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.			

## K-8 BILINGUAL (ELL) STAFFING

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

### K-8 PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount	
Base Allocation	Elem Grades K-5	\$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				

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

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

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

### MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

Middle School Core Staffing Using Student AAFTE	<u>&lt;</u> 700	701-900	901+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor *	* 375 : 1		
Certificated Core Staff	0.5	0.5	0.5
House Administrator			1.0
Nurse **	0.5	0.5	0.5

<sup>\*</sup> Secondary counselors are assigned on a ratio of approximately 375:1.

### **MIDDLE SCHOOL ASSISTANT PRINCIPALS**

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

<sup>\*</sup> 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.

<sup>\*\*</sup> Nurses allocated thru the WSS formula are staffed centrally.

### **MIDDLE SCHOOL SPECIAL EDUCATION STAFFING**

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

# MIDDLE SCHOOL BILINGUAL (ELL) STAFFING

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

### MIDDLE SCHOOL PER PUPIL ALLOCATIONS

	Grade Level Per-Pupil Amount	
Base Allocation	Grades 6-8	\$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	Adjusted for	Teacher
	AAFTE	Contact Time *	Calculation
9-12 Grades	1635	1574.8	54.30
PCP @ 20%		<u>10.86</u>	
000000000000000000000000000000000000000	***************************************		<u>65.16</u>
Rounded Teacher Allocation			65.20

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

### **HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT**

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

<sup>\*</sup> Secondary counselors are assigned on a ratio of approximately 375:1.

### **HIGH SCHOOL ASSISTANT PRINCIPALS**

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

<sup>\*\*</sup> Nurses allocated thru the WSS formula are staffed centrally.

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

### HIGH SCHOOL SPECIAL EDUCATION STAFFING

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

### HIGH SCHOOL BILINGUAL (ELL) STAFFING

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

### HIGH SCHOOL PER PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 9-12	\$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				

<sup>\*</sup> Cascade PP has shifted staff from teachers to other staff, such as counselors and on-line school liaison, as part of their unique model.

#### **CORE ADMINISTRATIVE & SUPPORT**

Job Title	Cascade	Center	Inter	Middle	Nova HS	South	World
Job Title	PP	School	Agency	College	NOVA 113	Lake	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

<sup>\*</sup> 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.

<sup>\*\*</sup> New classroom ratio for Middle College; minimum of 8.0 FTE teachers will be funded.

### **SPECIAL EDUCATION STAFFING**

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

## **BILINGUAL (ELL) STAFFING**

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

### **PER PUPIL ALLOCATIONS**

	Grade Level	Per-Pupil Amount
Base Allocation	Elem Grades K-5	\$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.

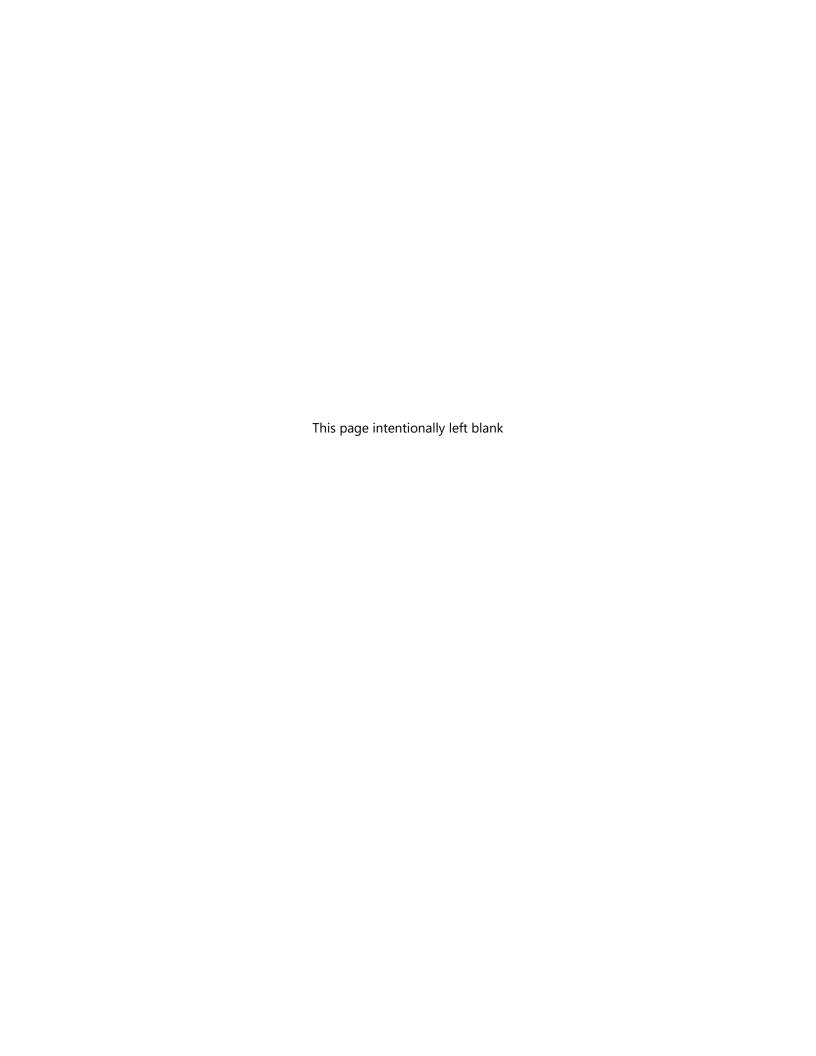
The district adjusts (weights) the projected Annual Average Full Time Enrollment A(AFTE) for secondary schools (middle and high schools) by the estimated amount of time that students in specialized programs spend in contact with teachers for those specialized programs. AAFTE for Elementary and K-8 schools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

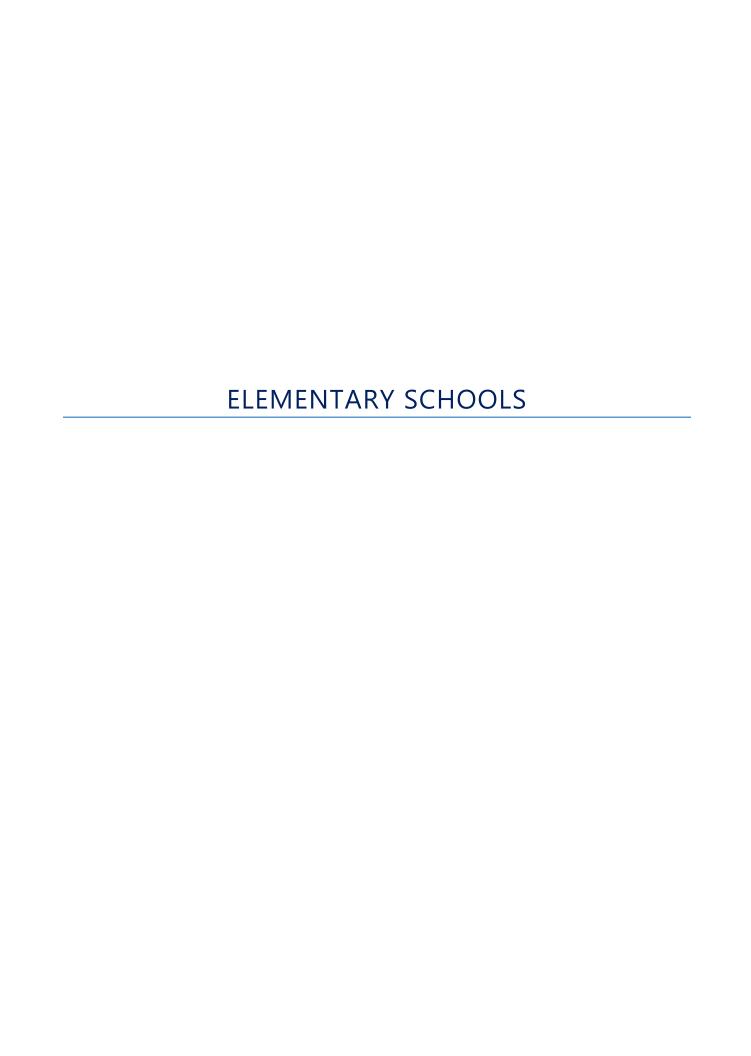
The factors used to estimate contact time with teachers in specialized programs are:

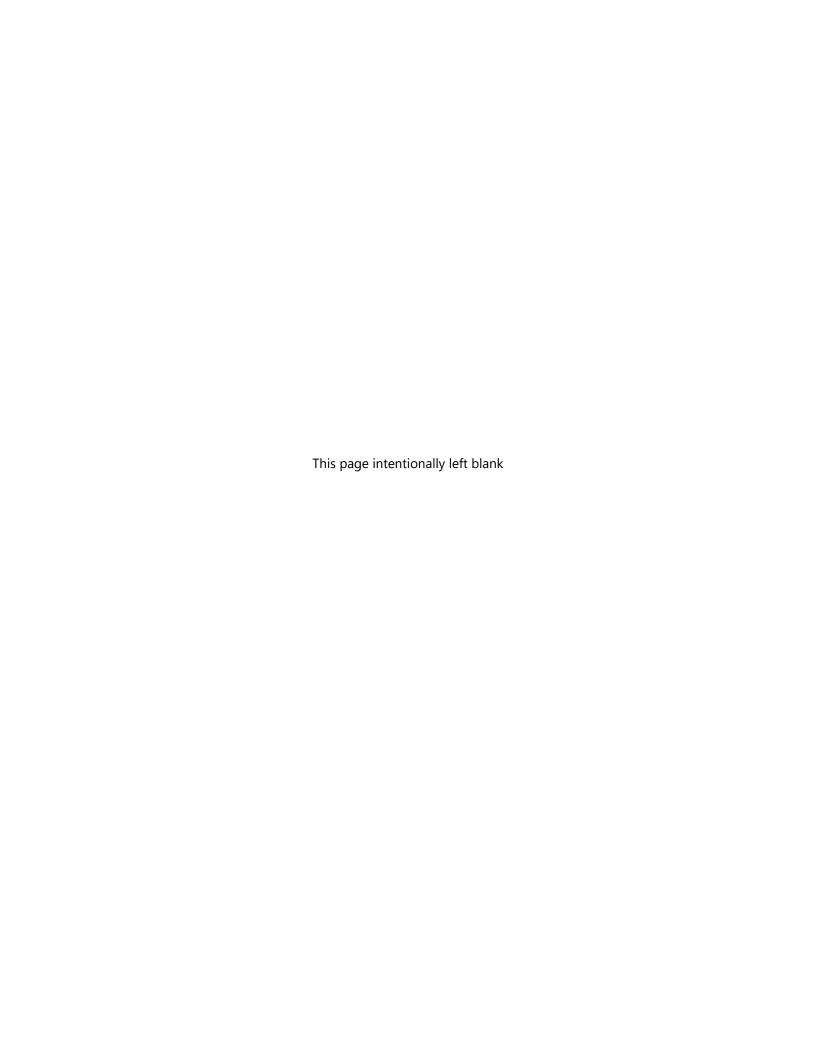
- 40% Transitional Bilingual (TBIP/ELL) program
- 20% Special Ed Resource program
- 60% Special Ed Access program
- 60% Special Ed Social/Emotional program
- 60% Special Ed SM2 program
- 80% Special Ed Distinct program
- 80% Special Ed Medically Fragile program
- 60% Special Ed Deaf/Hard of Hearing program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







Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 All		ADA0127010	Dida I duala Tanas Chinand	20220542		¢4.000
1000	Teaching	ADA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
	Constitution	ADC21262D0	Copier	0510		\$9,790
	Special Ed	ADS21263R0	Special Ed Therapy Supplies	5610		\$600 \$3,100
		ADS21273R0	Special Ed Supplies	5610		\$2,180
	Const Donati	ADC21272A0	IEP Writing Stipend	20220640		\$9,483
	Sped Presch	ADS21273A0	Special Ed Supplies	5610		\$0 \$0
	B'll'	A DTCE27010	IEP Writing Stipend	20220640		\$0
	Bilingual	ADT6527010	Translation & Interpretation	3062		\$312
	Day Dunil	ADAxxxxxxx	Bilingual Textual Materials  Per Student Discretionary Allo	5641		\$240
	Per Pupil		Per Student-in-poverty based			\$27,592
	EquityDollars Other Alloc.	ADA0123010	Head Start Administration	Allocation		\$16,828 #0
	Other Alloc.	ADA0123010 ADA0123010	Preschool Administration			\$0 \$0
		ADE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ADEXXXX010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	ADLXXXXVIV		taff Allocations		\$76,391
						41000
Title I & Lear	ning 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 Developm	nent		\$0
		ADR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.20	\$25,161
AU						
1000	udgeted Centra Health Svcs	<u>IIy</u>	Nurco		0.40	¢10 076
1000	Health SVCS		Nurse Total Allocated/Budg	geted Centrally	0.40 <b>0.40</b>	\$48,876 <b>\$48,876</b>
			. o.u. Allocatea, baaç	gasea continuity	0.10	ψ 10 <sub>1</sub> 01 0
			Total Allocatio	ns	38.50	\$4,684,225

# Adams Elem 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

PROJECTED ENROLLMENT FOR WSS MODEL					PROJECTE	D SPECIAL ED S	TAFFING	
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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.		\$0
	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
				·-		
lon-Staff A						
1000	Teaching	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,744
	Special Ed	ALS21263R0	Special Ed Therapy Supplies	5610		\$340
		ALS21273R0	Special Ed Supplies	5610		\$180
			IEP Writing Stipend	20220640		\$3,161
	<b>Sped Presch</b>	ALS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$234
	_		Bilingual Textual Materials	5641		\$180
	Per Pupil	ALAxxxxxxx	Per Student Discretionary Allo	cation		\$20,818
	EquityDollars	ALFxxxxxxx	Per Student-in-poverty based			\$10,867
	Other Alloc.	ALA0123010	Head Start Administration			\$0
		ALA0123010	Preschool Administration			\$0
		ALE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
	7130701110401	71227000010	,	aff Allocations		\$51,890
						-
itle I & Lea	rning 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 Developm	nent		\$0
		ALR5127AZ0	Title I - Parent			\$0
				al Title I & LAP	0.20	\$25,161
llocated - I	Budgeted Centra	illy				
1000	Health Svcs		Nurse		0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
						40.050.15
			Total Allocatio	ns	24.40	\$3,058,186

## Alki Elem 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	AHA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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
	opea : reseri	, 111321273710	Sped Preschool Asst/ISE	39106860	1.00	\$0
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.80	\$111,630
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$111,030
	Abovelviouei	ALIEXXXXVIV	Above Model Other Staff			\$0 \$0
			Total Staffing (I	XXXXXXXX	53.90	\$6,325,359
			rotai Staming (i	TE) Allocation	55.90	\$0,525,559
Non-Staff Al	locations					
1000	Teaching	AHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reactining	7111710127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,085
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610		\$12,065
	Special Eu			5610		
		AHS21273R0	Special Ed Supplies			\$4,350 ¢17,703
	C I D I	ALIC21272A0	IEP Writing Stipend	20220640		\$17,702
	Sped Presch	AHS21273A0	Special Ed Supplies	5610		\$1,150 \$3,161
	D.I. 1	ALITCE 27040	IEP Writing Stipend	20220640		\$3,161
	Bilingual	AHT6527010	Translation & Interpretation	3062		\$611
			Bilingual Textual Materials	5641		\$470
	Per Pupil	AHAxxxxxx	Per Student Discretionary Allo			\$34,009
	EquityDollars		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-St	aff Allocations		\$144,664
	ning Assistance	-			0.50	¢62,002
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 Developm	nent		\$0
		AHR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.50	\$62,903
	udgeted Centra	<u>lly</u>			0.40	¢ 40 076
1000	Health Svcs		Nurse	oted Control	0.40	\$48,876
			Total Allocated/Budg	jeted Centrally	0.40	\$48,876
			Total Allocatio	nc	54.80	\$6,581,802
			l otal Allocatio	ns	54.80	30,361,802

# Arbor Heights Elem 2020-21 Enrollment Projections

### Revised for Spec Ed Preschool 3/12/2020

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alle						
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
	<u></u>		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	xxxxxxx		\$0
	-		Total Staffing (F	TE) Allocation	39.00	\$4,562,991
			•	•		
Non-Staff A	llocations					
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
	opeaesc	D7 (32 127 37 to	IEP Writing Stipend	20220640		\$3,161
	Bilingual	DAT6527010	Translation & Interpretation	3062		\$442
	Diiiigaai	DA10321010	Bilingual Textual Materials	5641		\$340
	Per Pupil	DAAxxxxxxx	Per Student Discretionary Allo			\$21,932
			•			
	EquityDollars		Per Student-in-poverty based	Allocation		\$14,416
	Other Alloc.	DAA0123010	Head Start Administration			\$0
		DAA0123010	Preschool Administration	2252		\$34,061
		DAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$111,564
Title I & I es	rning Assistance	Program (I AP	١			
1A28	LAP	DAR55274B0	LAP - Instruction		0.25	\$31,451
IALU	<b>L</b> AI	DAR55274N0	LAP - High Poverty LAP		0.23	\$31,431
1C01	Title I	DAR53274N0	Title I - Instruction			\$0 \$0
1001	iide i	DAR5127A10	Title I - Professional Developm	nent		·
		DAR5131AJU DAR5127AZ0	Title I - Parent	ICIT		\$0 \$0
		DARSTZTAZU		al Title I & LAP	0.25	•
			100	ai iitie i & LAP	0.25	\$31,451
Allocated -	Budgeted Centra	llv				
1000	Health Svcs	<del>χ</del>	Nurse		0.30	\$36,657
.000			Total Allocated/Budg	eted Centrally	0.30	\$36,657
				,		
			Total Allocation	ns	39.55	\$4,742,663

# B.F. Day Elem 2020-21 Enrollment Projections

### Revised for Spec Ed Preschool 3/12/2020

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED	<u>STAFFING</u>
Grade	AAFTE	ELL	ВОС	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

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

Bailey Gatzert Elem
HiPov2 -Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing All	ocations					
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	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	36.30	\$4,206,814
				'		
Non-Staff A	<u>llocations</u>					
1000	Teaching	GTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,263
	Special Ed	GTS21263R0	Special Ed Therapy Supplies	5610		\$780
		GTS21273R0	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	GTAxxxxxxx	Per Student Discretionary Allo	cation		\$14,655
	<b>EquityDollars</b>	GTFxxxxxxx	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-St	aff Allocations		\$158,958
				'		
Title I & Lea	rning 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 Developm	ent		\$22,910
		GTR5127AZ0	Title I - Parent			\$4,157
			Tota	al Title I & LAP	0.75	\$418,180
				•		
	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.30	\$36,657
			Total Allocated/Budg	eted Centrally	0.30	\$36,657
			Total Allocation	ns	37.35	\$4,820,609

# **Bailey Gatzert Elem** 2020-21 Enrollment Projections

#### Revised 3/22/2020 for Elem Couns Allocation

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	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

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

2020-21 Budget Allocation **Beacon Hill Elem** - Intnl Revised 4/6/2020 HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	BHA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	xxxxxxx		\$0
	-		Total Staffing (F	TE) Allocation	31.20	\$3,912,970
				·		
Non-Staff A						
1000	Teaching	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,298
	Special Ed	BHS21263R0	Special Ed Therapy Supplies	5610		\$160
		BHS21273R0	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 Allo			\$23,778
	EquityDollars		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-St	aff Allocations		\$104,524
Title I & I ea	rning Assistance	Program (I AD	1			
1A28	LAP	BHR55274B0	LAP - Instruction		0.40	\$50,322
IALO	LA	BHR55274N0	LAP - High Poverty LAP		0.40	\$132,899
1C01	Title I	BHR5127AY0	Title I - Instruction			\$112,158
1001	Title I	BHR5131AJ0	Title I - Professional Developm	nent		\$12,462
		BHR5127AZ0	Title I - Parent	iciic		\$2,241
		DINSTETAZO		al Title I & LAP	0.40	\$310,082
					0.10	4510,002
Allocated - E	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.30	\$36,657
			Total Allocated/Budg	eted Centrally	0.30	\$36,657
			T. ( 1 All		24.00	¢4.2C4.222
			Total Allocation	31.90	\$4,364,233	

# **Beacon Hill Elem 2020-21 Enrollment Projections**

Revised 4/6/2020

PROJECTED ENROLLMENT FOR WSS MODEL					PROJECTE	D SPECIAL ED S	TAFFING	
Grade	AAFTE	ELL	ВОС	F/R Lunch	<b>Sped Resource</b>		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** 

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 (F	FTE) Allocation	37.10	\$4,659,692
Nam Chaff A						
Non-Staff A	Teaching	BYA0127010	Rida I drohn Toam Stinand	20220543		\$4,866
1000	reaching	DTA0127010	Bldg Ldrshp Team Stipend			
			Elementary Stipend	20220599		\$2,000
	Consist Ed	DVC212C2D0	Copier	0510		\$10,402
	Special Ed	BYS21263R0	Special Ed Therapy Supplies	5610		\$310 ¢170
		BYS21273R0	Special Ed Supplies	5610		\$170
	Connel Donnels	DVC2127240	IEP Writing Stipend	20220640		\$3,161
	Sped Presch	BYS21273A0	Special Ed Supplies	5610		\$0 \$0
	D'II' I	DVTCF27010	IEP Writing Stipend	20220640		\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062 5641		\$416 \$330
	Day Desail	D)/A	Bilingual Textual Materials			\$320
	Per Pupil	BYAXXXXXX	Per Student Discretionary Allo			\$35,455
	EquityDollars		Per Student-in-poverty based	Allocation		\$6,537
	Other Alloc.	BYA0123010	Head Start Administration			\$0 \$0
		BYA0123010	Preschool Administration	2062		\$0
		BYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BYExxxx010	Above Model Discretionary	8888		\$0
			iotai Non-St	aff Allocations		\$66,137
Title I & Lea	rning 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 Developm	nent		\$0
		BYR5127AZ0	Title I - Parent			\$0
		B11(31277(20		al Title I & LAP	0.20	\$25,161
Allocated - I	<b>Budgeted Centra</b>	<u>lly</u>				
1000	Health Svcs		Nurse		0.40	\$48,876
			Total Allocated/Budg	geted Centrally	0.40	\$48,876
			Total Allocation	-	37.70	\$4,799,866

# **Bryant Elem**

# **2020-21 Enrollment Projections**

#### **Allocations Distributed 2/25/2020**

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	xxxxxxx		\$0
			Total Staffing (I	FTE) Allocation	31.30	\$3,897,395
				_		
Non-Staff Al						
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 Allo	cation		\$33,085
	<b>EquityDollars</b>	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-St	aff Allocations		\$65,391
				_		
	ning Assistance	_	)			
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 Developm	nent		\$0
		LXR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$25,161
				_		
	Sudgeted Centra	lly				
1000	Health Svcs		Nurse		0.40	\$48,876
			Total Allocated/Budg	geted Centrally	0.40	\$48,876
			Total Allocatio	ns	31.90	\$4,036,823
			Total Allocatio	5		ψ 1,030,0±3 -

### **Cascadia Elem**

# 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED	STAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	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

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

Option Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	XXXXXXXX		\$0
			Total Staffing (F	FTE) Allocation	14.70	\$1,874,231
Non-Staff Al	locations					
1000	Teaching	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	reacting	0.0.10.12.0.10	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$3,552
	Special Ed	CKS21263R0	Special Ed Therapy Supplies	5610		\$40
		CKS21273R0	Special Ed Supplies	5610		\$100
		0.102.127.511.0	IEP Writing Stipend	20220640		\$1,897
	Sped Presch	CKS21273A0	Special Ed Supplies	5610		\$0
		0.102.12.07.10	IEP Writing Stipend	20220640		\$0
	Bilingual	CKT6527010	Translation & Interpretation	3062		\$494
	<b>3</b>		Bilingual Textual Materials	5641		\$380
	Per Pupil	CKAxxxxxx	Per Student Discretionary Allo			\$10,862
	EquityDollars		Per Student-in-poverty based			\$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-St	aff Allocations		\$32,957
Title I & Lear	ning Assistance LAP	CKR55274B0	<u>)</u> LAP - Instruction		0.25	\$31,451
IAZO	LAF	CKR55274N0	LAP - High Poverty LAP		0.23	\$31,431
1C01	Title I	CKR53274N0 CKR5127AY0	Title I - Instruction			\$0
1001	ritie	CKR5127A10	Title I - Professional Developm	ont		\$0 \$0
		CKR5131A30	Title I - Parent	ient		\$0 \$0
	-	CKKSTZTAZO		al Title I & LAP	0.25	\$31,451
					0.25	451/151
Allocated - B	udgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$24,438
			Total Allocated/Budg	geted Centrally	0.20	\$24,438
			Total Allocation	ns	15.15	\$1,963,077

## Cedar Park Elem 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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** 

Org Code	CK					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above	Date	<u>Buaget tem</u>	r anding ocured	<u>rtouoon</u>	<u>reasonz</u>	<u>oumorr re</u>

HiPov1 - Intnl Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	cations					_
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	XXXXXXXX	0.50	\$89,347
			Total Staffing (	FTE) Allocation	27.00	\$3,380,796
Non-Staff All		C1110107010	B. I. I. I. T. G. I.	22222742		4.055
1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
		CNICOLOCODO	Copier	0510		\$8,404
	Special Ed	CNS21263R0	Special Ed Therapy Supplies	5610		\$310
		CNS21273R0	Special Ed Supplies	5610		\$180
	Cont Donal	CNC2127240	IEP Writing Stipend	20220640		\$3,161
	Sped Presch	CNS21273A0	Special Ed Supplies	5610		\$0 \$0
	D'II'	CNTC527010	IEP Writing Stipend	20220640		\$0
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$1,677 \$1,200
	Day Dunil	CNAxxxxxxx	Bilingual Textual Materials	5641		\$1,290
	Per Pupil		Per Student Discretionary Allo			\$16,386 \$60,040
	EquityDollars Other Alloc.	CNFXXXXXXX CNA0123010	Per Student-in-poverty based Head Start Administration	Allocation		\$60,949 \$6,000
	Other Alloc.	CNA0123010 CNA0123010	Preschool Administration			\$0,000 \$0
		CNE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	CNExxxx010	Above Model Discretionary	8888		\$2,500
	Abovelviouei	CIVEXXXXVIV	,	aff Allocations		\$107,723
			Total Non-St	all Allocations		\$107,723
Title I & Lear	ning 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 Developm	ent		\$15,221
		CNR5127AZ0	Title I - Parent			\$2,505
	-			al Title I & LAP	0.50	\$332,139
				ļ		
Allocated - B	udgeted Centra	lly				
1000	Health Svcs	<del></del>	Nurse		0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
				- 1		
			Total Allocatio	ns	27.80	\$3,857,315

# Concord Elem 2020-21 Enrollment Projections

Revised 3/22/2020

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
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** 

Org Code CN

**Above Model and Post Recommended Adj** 

Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Model						
	2/25/2020	AP Elem	Mitigation	Asst Prins	mitigate	0.5
Above Model 1	Γotal					0.5

0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .					_
1000	Library	BAA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	xxxxxxx		\$0
			Total Staffing (	FTE) Allocation	34.10	\$3,922,761
Nam Chaff A	U4:					
Non-Staff A 1000	Teaching	BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
		2, 0.0.2.0.0	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,126
	Special Ed	BAS21263R0	Special Ed Therapy Supplies	5610		\$630
	Special Ea	BAS21273R0	Special Ed Supplies	5610		\$3,180
		DASETETSING	IEP Writing Stipend	20220640		\$12,644
	Sped Presch	BAS21273A0	Special Ed Supplies	5610		\$12,044
	speu Fresch	DA321273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$429
	Billiguai	DA 10327010	Bilingual Textual Materials	5641		\$330
	Per Pupil	BAAxxxxxxx	Per Student Discretionary Allo			\$20,752
	EquityDollars		Per Student-in-poverty based			\$13,366
	Other Alloc.	BAA0123010	Head Start Administration	Allocation		
	Other Alloc.		Preschool Administration			\$0 \$0
		BAA0123010		2002		
	Ab Ma dal	BAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BAExxxx010	Above Model Discretionary	8888 taff Allocations		\$0 <b>\$67,823</b>
			Total Non-St	an Anocations		Ψ01,023
Title I & Lea	rning Assistance	-				
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 Developm	nent		\$0
		BAR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.25	\$31,451
Allocated "	Dudantad Cantur	lls.				
1000	Budgeted Central Health Svcs	<u>lly</u>	Nurse		0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
			Total Allocatio	nc	34.65	\$4,058,692
			l otal Allocatio	ns	54.05	<b>\$4,058,092</b>

## **Daniel Bagley Elem 2020-21 Enrollment Projections**

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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**

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

HiPov1 Intnl Tier 3 Revised 4/6/2020 Fund **Fund Center Budget Item \$ Allocation** FTE **Staffing Allocations** 1000 Library 0.50 DPA0122010 Librarian-Elementary 24101710 \$72,562 **Prins Office** DPA0123010 22101754 1.00 Principal - Elem \$201,126 0.50 \$89,347 **Assistant Principal** 22201058 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 \$503,220 4.00 Elem Teacher PCP 23403483 2.50 \$314,513 Certificated Core 23101190 \$0 \$0 House Administrator 24001700 1.60 \$199,446 Special Ed DPS21273R0 Teacher-Special Education 23301240 Special Ed Asst/ISE 39106860 3.00 \$212,082 DPS21273A0 **Sped Presch Teacher-Sped Preschool** \$0 23301240 Sped Preschool Asst/ISE 39106860 \$0 Bilingual DPT6527010 1.80 \$251,167 Teacher-Bilingual 2330117x AboveModel DPExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 XXXXXXX **Total Staffing (FTE) Allocation** 29.40 \$3,570,116 **Non-Staff Allocations** 1000 **Teaching** Bldg Ldrshp Team Stipend 20220543 \$4,866 DPA0127010 **Elementary Stipend** 20220599 \$2,000 Copier 0510 \$8,307 Special Ed DPS21263R0 Special Ed Therapy Supplies 5610 \$350 DPS21273R0 **Special Ed Supplies** 5610 \$1,100 \$5,058 **IEP Writing Stipend** 20220640 5610 **Sped Presch** DPS21273A0 **Special Ed Supplies** \$0 **IEP Writing Stipend** 20220640 \$0 Bilingual \$1,547 DPT6527010 Translation & Interpretation 3062 **Bilingual Textual Materials** 5641 \$1,190 Per Pupil DPAxxxxxx Per Student Discretionary Allocation \$17,116 **EquityDollars** DPFxxxxxxx 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 0.50 LAP DPR55274B0 LAP - Instruction \$62,903 DPR55274N0 LAP - High Poverty LAP \$104,451 1C01 Title I DPR5127AY0 Title I - Instruction \$108,468 \$12,052 DPR5131AJ0 Title I - Professional Development 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 Allocations	30.20	\$3,993,015
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**Total Allocated/Budgeted Centrally** 

0.30

\$36,657

## Dearborn Park Elem 2020-21 Enrollment Projections

Revised 4/6/2020

	PROJECT	ED ENROLLMI	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	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**

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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
	<b>Sped Presch</b>	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	xxxxxxx		\$0
	-		Total Staffing (F	TE) Allocation	14.50	\$1,843,347
				•		
Non-Staff A						
1000	Teaching	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$3,475
	Special Ed	DRS21263R0	Special Ed Therapy Supplies	5610		\$220
		DRS21273R0	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 Allo			\$13,632
	EquityDollars		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-St	aff Allocations		\$31,351
Title I & I ea	rning Assistance	Program (I AD	١			
1A28	LAP	DRR55274B0	LAP - Instruction		0.20	\$25,161
IAZO	LAF	DRR55274N0	LAP - High Poverty LAP		0.20	\$23,101
1C01	Title I	DRR5127AY0	Title I - Instruction			\$0
1001	Title I	DRR5131AJ0	Title I - Professional Developm	ont		\$0 \$0
		DRR5131AJ0	Title I - Parent	lent		\$0 \$0
		DRK3127AZU		al Title I & LAP	0.20	\$25,161
			100	ii iitie i & LAP	0.20	\$23, IOT
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<b></b>	Nurse		0.20	\$24,438
			Total Allocated/Budg	eted Centrally	0.20	\$24,438
						44.00.000
			Total Allocation	ns	14.90	\$1,924,297

# Decatur Elem

# 2020-21 Enrollment Projections

Adj for Spec Ed Staffing 3/29/2020

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
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** 

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

Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					·
1000	Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	XXXXXXX		\$0
			Total Staffing (F	TE) Allocation	34.00	\$4,003,215
Non-Staff A	llocations					
1000	Teaching	DUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	DOAGIZIOIO	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,855
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610		\$670
	Special Lu	DUS21273R0	Special Ed Supplies	5610		\$90
		D0321273R0	IEP Writing Stipend	20220640		\$1,897
	Sped Presch	DUS21273A0	Special Ed Supplies	5610		\$1,697
	Speu Fresch	D0321273A0	IEP Writing Stipend	20220640		\$3,430 \$9,483
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$1,781
	Billiguai	D010327010	Bilingual Textual Materials	5641		\$1,781
	Per Pupil	DUAxxxxxxx	Per Student Discretionary Allo			\$15,400
	EquityDollars	-	Per Student-in-poverty based			\$13, <del>4</del> 00 \$43,771
	Other Alloc.	DUA0123010	Head Start Administration	Allocation		\$43,771
	Other Alloc.	DUA0123010	Preschool Administration			\$12,000
		DUE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DUExxxx010	Above Model Discretionary	8888		\$2,500
	Abovelviouei	DUEXXXXVIV		aff Allocations		\$142,294
	rning Assistance	•				
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 Developm	nent		\$19,648
		DUR5127AZ0	Title I - Parent			\$3,906
			Tota	al Title I & LAP	0.75	\$374,944
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<u>iiiy</u>	Nurse		0.20	\$24,438
			Total Allocated/Budg	eted Centrally	0.20	\$24,438
			Total Allocation	ns	34.95	\$4,544,891
			Total Allocation		34.55	\$ 1,5 7 <del>1</del> ,05 1

## **Dunlap Elem**

## **2020-21 Enrollment Projections**

#### Revised for Spec Ed Preschool 3/12/2020

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTI	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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** 

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

HiPov1 Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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 (F	FTE) Allocation	42.20	\$4,821,619
Non-Staff A		FN 4 A 0 1 2 7 0 1 0	Dide I deda Taran Cilia and	202205.42		¢4.066
1000	Teaching	EMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
		E1 1501050B0	Copier	0510		\$9,480
	Special Ed	EMS21263R0	Special Ed Therapy Supplies	5610		\$1,030
		EMS21273R0	Special Ed Supplies	5610		\$3,180
		FN 4634373 A 0	IEP Writing Stipend	20220640		\$12,644
	Sped Presch	EMS21273A0	Special Ed Supplies	5610		\$1,150
		EL 176507010	IEP Writing Stipend	20220640		\$3,161
	Bilingual	EMT6527010	Translation & Interpretation	3062		\$1,898
		F1.4.4	Bilingual Textual Materials	5641		\$1,460
	Per Pupil	EMAxxxxxxx	Per Student Discretionary Allo			\$16,735
	EquityDollars		Per Student-in-poverty based	Allocation		\$59,197
	Other Alloc.	EMA0123010	Head Start Administration			\$6,000
		EMA0123010	Preschool Administration	2002		\$34,061
		EME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	EMExxxx010	Above Model Discretionary	8888		\$0
			rotai Non-St	aff Allocations		\$159,362
Title I & Lea	rning 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 Developm	nent		\$23,780
		EMR5127AZ0	Title I - Parent	ici ic		\$4,015
		2111131277120		al Title I & LAP	0.75	\$442,925
						<b>4.12</b> /020
Allocated - E	Budgeted Centra	illy				
1000	Health Svcs		Nurse		0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
			Total Allowed		42.25	¢E 460 E63
			Total Allocation	ns	43.25	\$5,460,563

# **Emerson Elem**

# **2020-21 Enrollment Projections**

	ised		

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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** 

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					<u>.</u>
1000	Library	FPA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	FTE) Allocation	40.60	\$4,821,001
Non-Staff A		<b>FD10107010</b>	B. I. I. I. T. G. I.	22225 12		*
1000	Teaching	FPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
		EDC04060D0	Copier	0510		\$8,035
	Special Ed	FPS21263R0	Special Ed Therapy Supplies	5610		\$740 \$3.40
		FPS21273R0	Special Ed Supplies	5610		\$340
	C I D I	EDC2127240	IEP Writing Stipend	20220640		\$6,322
	Sped Presch	FPS21273A0	Special Ed Supplies	5610		\$2,300
	D'II'	EDTCE27010	IEP Writing Stipend	20220640		\$6,322
	Bilingual	FPT6527010	Translation & Interpretation	3062		\$416 \$330
	Day Dunil	FPAxxxxxxx	Bilingual Textual Materials	5641		\$320
	Per Pupil		Per Student Discretionary Allo			\$31,407
	EquityDollars Other Alloc.	FPA0123010	Per Student-in-poverty based Head Start Administration	Allocation		\$20,661
	Other Alloc.	FPA0123010 FPA0123010				\$0 \$24.061
			Preschool Administration	2062		\$34,061
	AboveModel	FPE0123010 FPExxxx010	SAEOP Peak-load Allocation Above Model Discretionary	3062 8888		\$2,500 \$0
	Abovewodei	FFEXXXXUIU	,	aff Allocations		\$120,290
			TOTAL NOTI-ST	all Allocations		\$120,290
Title I & Lea	rning 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 Developm	nent		\$0
		FPR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.25	\$31,451
Allocated - E	<b>Sudgeted Centra</b>	lly				
1000	Health Svcs		Nurse		0.40	\$48,876
			Total Allocated/Budg	geted Centrally	0.40	\$48,876
						#F 001 445
			Total Allocation	ns	41.25	\$5,021,618

### Fairmount Park Elem 2020-21 Enrollment Projections

**Revised for Spec Ed Preschool 3/12/2020** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	<b>Sped Resource</b>		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

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

- Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	38.70	\$4,804,027
Non-Staff A	llocations					
1000	Teaching	COA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	COA0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$13,858
	Special Ed	COS21263R0	Special Ed Therapy Supplies	5610		\$13,636
	Special Lu	COS21203R0	Special Ed Supplies	5610		\$330 \$440
		CO321273NO	IEP Writing Stipend	20220640		\$8,219
	Sped Presch	COS21273A0	Special Ed Supplies	5610		\$0,219
	Speu Fresch	CO321273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	COT6527010	Translation & Interpretation	3062		\$377
	Billiguai	CO10327010	Bilingual Textual Materials	5641		\$377 \$290
	Per Pupil	COAxxxxxxx	Per Student Discretionary Allo			\$29,781
	EquityDollars		Per Student-in-poverty based			\$2 <i>9,7</i> 81 \$7,804
	Other Alloc.	COA0123010	Head Start Administration	Allocation		\$7,804
	Other Alloc.					\$0 \$0
		COA0123010 COE0123010	Preschool Administration SAEOP Peak-load Allocation	3062		·
	AboveModel		Above Model Discretionary	8888		\$2,500 \$0
	Abovelviouei	COLXXXXVIV	,	aff Allocations		\$70,685
			Total Holl St	an Anocations		Ψ10,003
Title I & Lea	rning Assistance	Program (LAP	1			
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 Developm	nent		\$0
		COR5127AZ0	Title I - Parent			\$0
	-		Tota	al Title I & LAP	0.20	\$25,161
				_		
	Budgeted Centra	illy	N		0.40	¢ 40 07 6
1000	Health Svcs		Nurse		0.40	\$48,876
			Total Allocated/Budg	jeted Centrally	0.40	\$48,876
			Total Allocation	ns	39.30	\$4,948,749

# Franz Coe Elem 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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** 

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					<u>.</u>
1000	Library	GDA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	FTE) Allocation	33.80	\$3,992,140
Non Staff All						
Non-Staff All	Teaching	GDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reactility	GDA0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$8,208
	Special Ed	GDS21263R0	Special Ed Therapy Supplies	5610		\$290
	Special Lu	GDS21203R0	Special Ed Supplies	5610		\$2,230
		GD321273No	IEP Writing Stipend	20220640		\$10,747
	Sped Presch	GDS21273A0	Special Ed Supplies	5610		\$0
	Spea Hesen	00021273710	IEP Writing Stipend	20220640		\$0
	Bilingual	GDT6527010	Translation & Interpretation	3062		\$273
	<b>g</b>		Bilingual Textual Materials	5641		\$210
	Per Pupil	GDAxxxxxxx	Per Student Discretionary Allo			\$22,918
	EquityDollars	GDFxxxxxxx	Per Student-in-poverty based			\$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-St	aff Allocations		\$69,447
						_
	<u>ning Assistance</u>	•				
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 Developm	nent		\$0
		GDR5127AZ0	Title I - Parent	1774 10 140	0.05	\$0
			lota	al Title I & LAP	0.25	\$31,451
Allocated - R	udgeted Centra	llsz				
1000	Health Svcs	шу	Nurse		0.30	\$36,657
1000			Total Allocated/Budg	eted Centrally	0.30	\$36,657
				,		
			Total Allocation	ns	34.35	\$4,129,695

### **Gatewood Elem**

# **2020-21 Enrollment Projections**

#### **Allocations Distributed 2/25/2020**

	PROJECT	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED	STAFFING
Grade	AAFTE	ELL	ВОС	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** 

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

Tier 4

# 2020-21 Budget Allocation Allocations Distributed 2/25/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing All	ocations					
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 (I	FTE) Allocation	49.90	\$5,829,995
Non Ctaff A	II+:					
Non-Staff A		SCA0127010	Plda I drohn Toom Stinand	20220542		¢1.066
1000	Teaching	SCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
	C	CCC212C2D0	Copier	0510		\$15,190
	Special Ed	SCS21263R0	Special Ed Therapy Supplies	5610		\$500
		SCS21273R0	Special Ed Supplies	5610		\$2,340
	Cond Donal	6662127240	IEP Writing Stipend	20220640		\$12,644
	Sped Presch	SCS21273A0	Special Ed Supplies	5610		\$0 \$0
	Diliment	CCTCF27010	IEP Writing Stipend	20220640		\$0
	Bilingual	SCT6527010	Translation & Interpretation	3062 5641		\$325 \$350
	Daw Dawil	CCA	Bilingual Textual Materials			\$250
	Per Pupil	SCAxxxxxxx	Per Student Discretionary Allo			\$33,597
	EquityDollars		Per Student-in-poverty based	Allocation		\$11,948
	Other Alloc.	SCA0123010	Head Start Administration			\$0
		SCA0123010	Preschool Administration	2062		\$0 \$2,500
	A la a M a al al	SCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SCExxxx010	Above Model Discretionary	8888 aff Allocations		\$0 <b>\$86,160</b>
			Total Non-St	an Anocations		\$60,10U
Title I & Lea	rning Assistance	Program (LAP	<b>)</b> )			
1A28	LAP	SCR55274B0	LAP - Instruction		0.20	\$25,161
		SCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	SCR5127AY0	Title I - Instruction			\$0
	<del>-</del>	SCR5131AJ0	Title I - Professional Developm	nent		\$0
		SCR5127AZ0	Title I - Parent			\$0
				al Title I & LAP	0.20	\$25,161
				•		
Allocated -	Budgeted Centra	illy				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Budg	geted Centrally	0.50	\$61,096
			T . I All		F0.60	¢C 002 442
			Total Allocatio	ns	50.60	\$6,002,412

# Genesee Hill Elem

# **2020-21 Enrollment Projections**

**Allocations Distributed 2/25/2020** 

	PROJECTI	ED ENROLLME	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	ВОС	F/R Lunch	<b>Sped Resource</b>		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

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

### **Graham Hill Elem**

HiPov1 - Tier 3 Revised 3/22/2020

CARCON ALL	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		CLIA 0422040	in the contract of	24101710	0.50	472.562
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	Prins Office	GHA0123010	Principal - Elem	22101754	1.00 0.50	\$201,126
			Assistant Principal Admin Secretary-Elementary	22201058 39406057	1.00	\$89,347 \$87,015
			Elementary School Assistant	39406037	1.00	
	Counseling	GHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$68,122 \$123,712
	Teaching	GHA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,509,660
	reaching	G11A0127010	Teacher-Elementary 4-5	23101190	4.00	\$1,309,000
			Elem Teacher PCP	23403483	2.50	\$303,220
			Certificated Core	23101190	2.30	\$314,313
			House Administrator	24001700		\$0
	Special Ed	GHS21273R0	Teacher-Special Education	23301240	4.00	\$498,616
	Special Eu	G11321273R0	Special Ed Asst/ISE	39106860	7.00	\$494,858
	Sped Presch	GHS21273A0	Teacher-Sped Preschool	23301240	7.00	\$494,030
	Speu Fresch	G11321273A0	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GHT6527010	Teacher-Bilingual	2330117x	1.80	\$251,167
	AboveModel	GHExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$231,107
	Abovelviouei	GIILXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0 \$0
			Total Staffing (F		36.30	\$4,213,918
			Total Starring (F	TE) Allocation	30.30	\$4,213,910
Non-Staff A	<u>llocations</u>					
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
	<b>Sped Presch</b>	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 Alloc	cation		\$18,708
	EquityDollars	GHFxxxxxxx	Per Student-in-poverty based	Allocation		\$45,131
	A.1 A.11					Ψ 13, 13 1
	Other Alloc.	GHA0123010	Head Start Administration			\$0
	Other Alloc.	GHA0123010 GHA0123010	Head Start Administration Preschool Administration			
	Other Alloc.			3062		\$0
	AboveModel	GHA0123010 GHE0123010	Preschool Administration	3062 8888		\$0 \$0
		GHA0123010 GHE0123010	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary			\$0 \$0 \$2,500
Title I & I ea	AboveModel	GHA0123010 GHE0123010 GHExxxx010	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-Sta	8888		\$0 \$0 \$2,500 \$0
	AboveModel rning Assistance	GHA0123010 GHE0123010 GHExxxx010	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-Sta	8888	0.50	\$0 \$0 \$2,500 \$0 \$99,176
<u>Title I &amp; Lea</u> 1A28	AboveModel	GHA0123010 GHE0123010 GHEXXXX010 Program (LAP) GHR55274B0	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-Sta	8888	0.50	\$0 \$0 \$2,500 \$0 <b>\$99,176</b> \$62,903
1A28	AboveModel rning Assistance LAP	GHA0123010 GHE0123010 GHEXXXX010 Program (LAP GHR55274B0 GHR55274N0	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-Sta  LAP - Instruction LAP - High Poverty LAP	8888	0.50	\$0 \$0 \$2,500 \$0 <b>\$99,176</b> \$62,903 \$104,127
	AboveModel rning Assistance	GHA0123010 GHE0123010 GHEXXXX010 Program (LAP GHR55274B0 GHR55274N0 GHR5127AY0	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-Sta  LAP - Instruction LAP - High Poverty LAP Title I - Instruction	8888 aff Allocations	0.50	\$0 \$0 \$2,500 \$0 <b>\$99,176</b> \$62,903 \$104,127 \$95,440
1A28	AboveModel rning Assistance LAP	GHA0123010 GHE0123010 GHEXXXX010 Program (LAP GHR55274B0 GHR55274N0 GHR5127AY0 GHR5131AJ0	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Sta  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Professional Developm	8888 aff Allocations	0.50	\$0 \$0 \$2,500 \$0 <b>\$99,176</b> \$62,903 \$104,127 \$95,440 \$10,605
1A28	AboveModel rning Assistance LAP	GHA0123010 GHE0123010 GHEXXXX010 Program (LAP GHR55274B0 GHR55274N0 GHR5127AY0	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Sta  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Professional Developm Title I - Parent	8888 aff Allocations	0.50	\$0 \$0 \$2,500 \$0 <b>\$99,176</b> \$62,903 \$104,127 \$95,440
1A28	AboveModel rning Assistance LAP	GHA0123010 GHE0123010 GHEXXXX010 Program (LAP GHR55274B0 GHR55274N0 GHR5127AY0 GHR5131AJ0	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Sta  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Professional Developm Title I - Parent	8888 aff Allocations ent		\$0 \$2,500 \$0 <b>\$99,176</b> \$62,903 \$104,127 \$95,440 \$10,605 \$1,905
1A28 1C01 <u>Allocated - I</u>	AboveModel  rning Assistance LAP  Title I  Budgeted Centra	GHA0123010 GHE0123010 GHEXXXX010 Program (LAP) GHR55274B0 GHR55274N0 GHR5127AY0 GHR5131AJ0 GHR5127AZ0	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Sta  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Parent  Tota	8888 aff Allocations ent	0.50	\$0 \$0 \$2,500 \$0 <b>\$99,176</b> \$62,903 \$104,127 \$95,440 \$10,605 \$1,905 <b>\$274,980</b>
1A28 1C01	AboveModel rning Assistance LAP Title I	GHA0123010 GHE0123010 GHEXXXX010 Program (LAP) GHR55274B0 GHR55274N0 GHR5127AY0 GHR5131AJ0 GHR5127AZ0	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Sta  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Parent  Tota  Nurse	ent	0.50	\$0 \$0 \$2,500 \$0 <b>\$99,176</b> \$62,903 \$104,127 \$95,440 \$10,605 \$1,905 <b>\$274,980</b>
1A28 1C01 <u>Allocated - I</u>	AboveModel  rning Assistance LAP  Title I  Budgeted Centra	GHA0123010 GHE0123010 GHEXXXX010 Program (LAP) GHR55274B0 GHR55274N0 GHR5127AY0 GHR5131AJ0 GHR5127AZ0	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Sta  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Parent  Tota	ent	0.50	\$0 \$2,500 \$0 \$99,176 \$62,903 \$104,127 \$95,440 \$10,605 \$1,905 \$274,980
1A28 1C01 <u>Allocated - I</u>	AboveModel  rning Assistance LAP  Title I  Budgeted Centra	GHA0123010 GHE0123010 GHEXXXX010 Program (LAP) GHR55274B0 GHR55274N0 GHR5127AY0 GHR5131AJ0 GHR5127AZ0	Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Sta  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Parent  Tota  Nurse	ent  I Title I & LAP	0.50	\$0 \$0 \$2,500 \$0 <b>\$99,176</b> \$62,903 \$104,127 \$95,440 \$10,605 \$1,905 <b>\$274,980</b>

# **Graham Hill Elem 2020-21 Enrollment Projections**

Revised 3/22/2020

	PROJECT	TED ENROLLMI	PROJECTE	D SPECIAL ED	STAFFING			
Grade	AAFTE	ELL	ВОС	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** 

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

- Tier 4
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Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	GLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	FTE) Allocation	41.40	\$4,697,775
				•		
Non-Staff A						
1000	Teaching	GLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,541
	Special Ed	GLS21263R0	Special Ed Therapy Supplies	5610		\$890
		GLS21273R0	Special Ed Supplies	5610		\$3,180
			IEP Writing Stipend	20220640		\$12,644
	<b>Sped Presch</b>	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	GLAxxxxxxx	Per Student Discretionary Allo	cation		\$24,139
	EquityDollars	GLFxxxxxxx	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	GLExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$111,976
	rning Assistance	_	)			
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 Developm	nent		\$0
		GLR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$25,161
	Budgeted Centra	illy				
1000	Health Svcs		Nurse		0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
						A 1 5 - 1
			Total Allocation	ns	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						D SPECIAL ED S	<u>STAFFING</u>
Grade	AAFTE	ELL	ВОС	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** 

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	TE) Allocation	27.70	\$3,197,044
			5.	· .		
Non-Staff A	<u>llocations</u>					
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
		011021210110	IEP Writing Stipend	20220640		\$6,322
	Bilingual	GWT6527010	Translation & Interpretation	3062		\$156
	2guai	G1110327010	Bilingual Textual Materials	5641		\$120
	Per Pupil	GWAxxxxxx	Per Student Discretionary Allo			\$18,299
	EquityDollars		Per Student-in-poverty based			\$9,998
	Other Alloc.	GWA0123010	Head Start Administration	Allocation		\$0,550 \$0
	Other Alloc.	GWA0123010	Preschool Administration			\$34,061
		GWE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GWE0123010	Above Model Discretionary	8888		\$0
	Abovelviouei	GVVLXXXXXII	,	aff Allocations		\$90,400
			Total Non-St	an Anocations		\$30,400
Title I & I ea	rning Assistance	Program (I AP	1			
1A28	LAP	_	LAP - Instruction		0.20	\$25,161
IALO	LAI		LAP - High Poverty LAP		0.20	\$23,101
1C01	Title I		Title I - Instruction			<del>\$0</del>
1001	iide i	GWR5127A10	Title I - Professional Developm	ont		\$0 \$0
			Title I - Parent	ient		\$0 \$0
		GWK3127AZU		al Title I & LAP	0.20	-
			100	ai Title I & LAP	0.20	\$25,161
Allanatad I	D d 4 . d . C 4					
	Budgeted Centra	<u>iiy</u>	None		0.20	¢26.657
1000	Health Svcs		Nurse		0.30	\$36,657
			Total Allocated/Budg	jeted Centrally	0.30	\$36,657
			<b>-</b>		20.20	<b>#3.340.363</b>
			Total Allocation	ns	28.20	\$3,349,262

### **Greenwood Elem**

## **2020-21 Enrollment Projections**

**Revised for Spec Ed Preschool 3/12/2020** 

	PROJECTED ENROLLMENT FOR WSS MODEL					PROJECTE	D SPECIAL ED S	<u>STAFFING</u>
Grade	AAFTE	ELL	ВОС	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** 

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

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					_
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	xxxxxxx		\$0
			Total Staffing (F	TE) Allocation	39.00	\$4,735,262
Non-Staff A						
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 Allo			\$25,300
	EquityDollars		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
			lotal Non-St	aff Allocations		\$109,614
Title I & Lea	rning 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 Developm	nent		\$10,591
		HER5127AZ0	Title I - Parent			\$2,568
	-			al Title I & LAP	0.40	\$158,800
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse	- 1	0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
			Total Allocation	ns	39.70	\$5,040,333
			10.3.70.3410			

# Hawthorne Elem 2020-21 Enrollment Projections

Revised 4/6/2020

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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** 

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

Revised 3/22/2020

HiPov1 - Tier 2

Fund **Budget Item \$ Allocation Fund Center** FTE **Staffing Allocations** 1000 Library 0.50 HKA0122010 Librarian-Elementary 24101710 \$72,562 **Prins Office** HKA0123010 1.00 \$201,126 Principal - Elem 22101754 \$89,347 **Assistant Principal** 22201058 0.50 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 \$503,220 4.00 Elem Teacher PCP 23403483 2.50 \$314,513 Certificated Core \$0 23101190 \$0 House Administrator 24001700 3.00 **Special Ed** HKS21273R0 **Teacher-Special Education** 23301240 \$373,962 Special Ed Asst/ISE 39106860 5.00 \$353,470 **Sped Presch** \$0 HKS21273A0 **Teacher-Sped Preschool** 23301240 Sped Preschool Asst/ISE 39106860 \$0 Bilingual HKT6527010 1.60 \$223,259 Teacher-Bilingual 2330117x AboveModel HKExxxx010 \$0 Above Model Teaching Staff 23xxxxxx Above Model Other Staff \$0 XXXXXXX **Total Staffing (FTE) Allocation** 32.10 \$3,794,163 **Non-Staff Allocations** 1000 Bldg Ldrshp Team Stipend \$4,866 **Teaching** HKA0127010 20220543 20220599 \$2,000 **Elementary Stipend** Copier 0510 \$8,070 Special Ed HKS21263R0 Special Ed Therapy Supplies \$270 5610 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 \$1,313 HKT6527010 Translation & Interpretation 3062 **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 \$0 **Head Start Administration** 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 0.50 LAP LAP - Instruction \$62,903 HKR55274B0 LAP - High Poverty LAP HKR55274N0 \$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						PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations					<u>.</u>
1000	Library	HYA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	FTE) Allocation	42.20	\$4,920,306
Non-Staff All	<u>ocations</u>					
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 Allo			\$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-St	aff Allocations		\$80,734
	ning Assistance	_				
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 Developm	nent		\$0
		HYR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$25,161
	<u>udgeted Centra</u>	<u>lly</u>				
1000	Health Svcs		Nurse		0.40	\$48,876
			Total Allocated/Budg	geted Centrally	0.40	\$48,876
			Total Allocation	ns	42.80	\$5,075,077

## John Hay Elem 2020-21 Enrollment Projections

### **Allocations Distributed 2/25/2020**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED	<u>STAFFING</u>
Grade	AAFTE	ELL	ВОС	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

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

HiPov1 - Tier 3

Revised 3/22/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	MUA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	xxxxxxx		\$0
			Total Staffing (F	TE) Allocation	32.30	\$3,881,309
				•		
Non-Staff Al						
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 Allo			\$19,022
	EquityDollars		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-St	aff Allocations		\$102,589
Title I % I ee	mina Assistanca	Drogram (LAD)	•			
1A28	ning Assistance LAP	MUR55274B0			0.50	\$62,903
IAZO	LAP		LAP - High Poverty LAP		0.30	\$110,580
1C01	Title I		Title I - Instruction			\$110,380
1001	iidei	MUR5127A10	Title I - Professional Developm	ont.		\$121,000
		MUR5127AZ0	•	ient		
		MUR5127AZU		al Title I & LAP	0.50	\$2,323 <b>\$311,146</b>
			100	al little I & LAP	0.50	<b>\$311,140</b>
Allocated - B	Sudgeted Centra	llv				
1000	Health Svcs	····	Nurse		0.30	\$36,657
			Total Allocated/Budg	eted Centrally	0.30	\$36,657
			-			
			Total Allocation	ns	33.10	\$4,331,701

### John Muir Elem 2020-21 Enrollment Projections

Revised 3/22/2020

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	<b>Sped Resource</b>		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

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

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	FTE) Allocation	30.60	\$3,459,080
Non-Staff Al						
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	ROAxxxxxx	Per Student Discretionary Allo			\$14,851
	EquityDollars		Per Student-in-poverty based	Allocation		\$36,269
	Other Alloc.	ROA0123010	Head Start Administration			\$0 \$0
		ROA0123010	Preschool Administration	2062		\$0 \$2.500
	Al No l . l	ROE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ROExxxx010	Above Model Discretionary	8888 aff Allocations		\$0 \$01,070
			Total Non-St	an Allocations		\$81,979
Title I & Lear	ning Assistance	Program (I AP	1			
1A28	LAP	ROR55274B0	LAP - Instruction		0.60	\$75,483
IALO		ROR55274N0	LAP - High Poverty LAP		0.00	\$0
1C01	Title I	ROR5127AY0	Title I - Instruction			\$69,561
		ROR5131AJ0	Title I - Professional Developm	nent		\$7,729
		ROR5127AZ0	Title I - Parent			\$1,569
				al Title I & LAP	0.60	\$154,342
						4 10 10
Allocated - B	udgeted Centra	llv				
1000	Health Svcs	<del></del>	Nurse		0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
			-	- 1		
			Total Allocation	ns	31.50	\$3,732,058

## John Rogers Elem 2020-21 Enrollment Projections

Last Revised 4/5/2020

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

# 2020-21 Budget Allocation Allocations Distributed 2/25/2020

Option Intnl Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
<b>Staffing Allo</b>	<u>cations</u>					
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	31.70	\$3,962,140
Non Coeff Al	I					
Non-Staff Al		LTA0127010	Dida I duaha Taasa Chia aad	20220542		¢4.000
1000	Teaching	LTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866 \$2,000
			Elementary Stipend	20220599		\$2,000
	Consisted	LTC212C2D0	Copier	0510		\$6,992
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610		\$280 \$180
		LTS21273R0	Special Ed Supplies	5610		\$180
	Sped Presch	LTS21273A0	IEP Writing Stipend Special Ed Supplies	20220640 5610		\$3,161 \$0
	Spea Prescn	L13212/3AU		20220640		
	Dilinanal	LTT6527010	IEP Writing Stipend	3062		\$0 \$1,053
	Bilingual	L110527010	Translation & Interpretation Bilingual Textual Materials	5641		\$1,055 \$810
	Per Pupil	LTAxxxxxxx	Per Student Discretionary Allo			\$30,390
	EquityDollars		Per Student-in-poverty based			\$30,390 \$9,041
	Other Alloc.	LTA0123010	Head Start Administration	Allocation		\$9,041
	Other Alloc.	LTA0123010 LTA0123010	Preschool Administration			\$0 \$0
		LTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LTExxxx010	Above Model Discretionary	8888		\$2,300
	Abovemoder	ETEXXXXOTO		aff Allocations		\$61,273
			1044.110.110.11			40.,210
Title I & Lear	ning 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 Developm	ient		\$0
		LTR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$25,161
	udgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.40	\$48,876
			Total Allocated/Budg	eted Centrally	0.40	\$48,876
			Total Allocation	ne	32.30	\$4,097,450
			Total Allocation	113	32.30	9 <del>4</del> ,091,490

### John Stanford Elem 2020-21 Enrollment Projections

### **Allocations Distributed 2/25/2020**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED	<u>STAFFING</u>
Grade	AAFTE	ELL	ВОС	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

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

Revised 4/6/2020

HiPov1 - Tier 3

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

**Total Allocations** 

45.50

\$5,455,471

# Kimball Elem

## **2020-21 Enrollment Projections**

	/2020

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	<b>Sped Resource</b>		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

Org Code	KI					
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above	Date	<u>Duaget item</u>	r unung oource	Reason	<u>rred30112</u>	<u>oum of title</u>

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					_
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
	<b>Sped Presch</b>	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	xxxxxxx		\$0
	-		Total Staffing (F	TE) Allocation	40.90	\$4,690,559
			_			
Non-Staff A	llocations					
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
	<b>g</b>		Bilingual Textual Materials	5641		\$190
	Per Pupil	LAAxxxxxxx	Per Student Discretionary Allo			\$28,237
	EquityDollars		Per Student-in-poverty based			\$19,043
	Other Alloc.	LAA0123010	Head Start Administration	7 mocation		\$0
	outer / moc.	LAA0123010	Preschool Administration			\$34,061
		LAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LAExxxx010	Above Model Discretionary	8888		\$0
	Abovewoder	LALAAAA 10		aff Allocations		\$117,670
			10tai 11011-50	an Anocations		Ψ117,070
Title I & Lea	rning Assistance	Program (I AD	)			
1A28	LAP	LAR55274B0	LAP - Instruction		0.25	\$31,451
IALO	LAI	LAR55274N0	LAP - High Poverty LAP		0.23	\$0
1C01	Title I	LAR53274N0 LAR5127AY0	Title I - Instruction			\$0
1001	iide i	LAR5127A10 LAR5131AJ0	Title I - Professional Developm	ont		\$0 \$0
		LARS131AJU LAR5127AZ0	Title I - Parent	lent		\$0 \$0
	-	LARSTZ/AZU		1 T:41	0.25	\$31,451
			1012	al Title I & LAP	0.25	\$51,451
Alloantad	Pudantad Cart	lls.				
	Budgeted Centra	<u>шу</u>	Norma		0.20	¢26.657
1000	Health Svcs		Nurse	atad Carriell	0.30	\$36,657
			Total Allocated/Budg	jeted Centrally	0.30	\$36,657
			=		44.4-	¢4.076.335
			Total Allocation	ns	41.45	\$4,876,337

## Lafayette Elem 2020-21 Enrollment Projections

Revised for Spec Ed Preschool 3/12/2020

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
<b>Staffing Allo</b>	<u>cations</u>					_
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	FTE) Allocation	29.70	\$3,371,029
Non-Staff Al		1040407040	BULLET CO.	202205.42		<b>#</b> 4.000
1000	Teaching	LRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
		100010000	Copier	0510		\$8,225
	Special Ed	LRS21263R0	Special Ed Therapy Supplies	5610		\$230
		LRS21273R0	Special Ed Supplies	5610		\$3,090 \$11,300
	C I D I	LDC2127240	IEP Writing Stipend	20220640		\$11,380
	Sped Presch	LRS21273A0	Special Ed Supplies	5610		\$0 \$0
	D'I'	LDTC527010	IEP Writing Stipend	20220640		\$0
	Bilingual	LRT6527010	Translation & Interpretation	3062		\$442
	Day Dunil	LRAxxxxxxx	Bilingual Textual Materials	5641		\$340
	Per Pupil		Per Student Discretionary Allo Per Student-in-poverty based			\$14,030 \$22,783
	EquityDollars Other Alloc.	LRFXXXXXXX LRA0123010	Head Start Administration	Allocation		\$22,783
	Other Alloc.	LRA0123010 LRA0123010				\$0 \$0
		LRE0123010 LRE0123010	Preschool Administration SAEOP Peak-load Allocation	3062		\$0 \$2,500
	AboveModel	LRExxxx010	Above Model Discretionary	8888		\$2,300
	Abovewodei	LKLXXXXVIV	,	aff Allocations		\$69,886
			Total Holl-St	an Anocations		ψ05,000
Title I & Lear	ning 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 Developm	nent		\$0
		LRR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.50	\$62,903
				•		
Allocated - B	udgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse	_	0.20	\$24,438
			Total Allocated/Budg	eted Centrally	0.20	\$24,438
					22.15	#2 F22 2F 5
			Total Allocation	ns	30.40	\$3,528,256

### **Laurelhurst Elem**

# 2020-21 Enrollment Projections

**Allocations Distributed 2/25/2020** 

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED I	NTENSIVE
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

Org Code	LR					
		<b>5</b>				
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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 (F	TE) Allocation	31.70	\$3,785,948
Non Chaff A	II					
Non-Staff A 1000	Teaching	LWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	LVVAOIZIOIO	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,751
	Special Ed	LWS21263R0	Special Ed Therapy Supplies	5610		\$600
	Special Lu	LWS21273R0	Special Ed Supplies	5610		\$1,110
		LVV321273R0	IEP Writing Stipend	20220640		\$5,690
	Sped Presch	LWS21273A0	Special Ed Supplies	5610		\$5,090
	Speu Fresch	LVV321273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LWT6527010	Translation & Interpretation	3062		\$234
	Billiguai	LVV10327010	Bilingual Textual Materials	5641		\$180
	Per Pupil	LWAxxxxxxx	Per Student Discretionary Allo			\$24,800
	EquityDollars		Per Student-in-poverty based			\$6,306
	Other Alloc.	LWA0123010	Head Start Administration	Allocation		\$0,300
	Other Alloc.	LWA0123010 LWA0123010	Preschool Administration			\$0
		LWE0123010	SAEOP Peak-load Allocation	3062		
	AboveModel	LWExxxx010	Above Model Discretionary	8888		\$2,500 \$0
	Abovelviouei	LVVEXXXXVIV		aff Allocations		\$56, <b>037</b>
						100,000
Title I & Lea	rning Assistance	Program (LAP)	1			
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 Developm	nent		\$0
		LWR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$25,161
Allegated	D	U				
1000	Budgeted Centra Health Svcs	<u>iiy</u>	Nurse		0.30	\$36,657
.000	11001011 5405		Total Allocated/Budg	0.30	\$36,657	
				• • • • • •		
						40.000.000
			Total Allocation	ns	32.20	\$3,903,803

# **Lawton Elem** 2020-21 Enrollment Projections

### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLMI	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	STAFFING
Grade	AAFTE	ELL	ВОС	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

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

HiPov1 - Tier 3

Revised 4/6/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	22.42	\$0
			Total Staffing (I	FTE) Allocation	33.60	\$3,970,185
Non-Staff A	llocations					
1000	Teaching	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	22/10/2/010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,319
	Special Ed	LES21263R0	Special Ed Therapy Supplies	5610		\$240
	opeciai za	LES21273R0	Special Ed Supplies	5610		\$2,220
		22321273110	IEP Writing Stipend	20220640		\$9,483
	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$0
	орош 11000		IEP Writing Stipend	20220640		\$0
	Bilingual	LET6527010	Translation & Interpretation	3062		\$533
	3		Bilingual Textual Materials	5641		\$410
	Per Pupil	LEAxxxxxxx	Per Student Discretionary Allo			\$17,035
	EquityDollars	LEFxxxxxxx	Per Student-in-poverty based			\$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-St	aff Allocations		\$96,854
	rning Assistance	_			0.40	<b>#</b> F0 333
1A28	LAP	LER55274B0	LAP - Instruction		0.40	\$50,322
1.501	T'11 . 1	LER55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LER5127AY0	Title I - Instruction			\$92,781
		LER5131AJ0	Title I - Professional Developm	nent		\$10,309
		LER5127AZ0	Title I - Parent	-1 T:41 - 1 O. 1 A D	0.40	\$2,319
			100	al Title I & LAP	0.40	\$155,731
Allocated - E	Budgeted Centra	llv				
1000	Health Svcs	<b>-</b>	Nurse		0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
				_		
			<b>=</b>		2420	#4.2F0.42T
			Total Allocatio	ns	34.30	\$4,259,427

### Leschi Elem 2020-21 Enrollment Projections

Revised 4/6/2020

	PROJECTE	D ENROLLME		PROJECTE	D SPECIAL ED S	TAFFING		
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

Org Code	LE					
		Developed Mana	Franklin in Oceanic	D	B0	O
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>Above</u>						

HiPov1 Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	XXXXXXXX	0.50	\$61,856
			Total Staffing (F	FTE) Allocation	44.80	\$4,852,878
Non-Staff Al	locations					
1000	Teaching	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	<b>3</b>		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,089
	Special Ed	LLS21263R0	Special Ed Therapy Supplies	5610		\$1,650
	•	LLS21273R0	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	LLAxxxxxxx	Per Student Discretionary Allo	cation		\$14,612
	EquityDollars	LLFxxxxxxx	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-St	aff Allocations		\$147,093
Title I & Leav	ning Assistance	Program (I A D	1			
1A28	LAP	LLR55274B0	LAP - Instruction		0.50	\$62,903
IAZO	LAF	LLR55274N0	LAP - High Poverty LAP		0.30	\$88,668
1C01	Title I	LLR5127AY0	Title I - Instruction			\$104,188
1001	iide i	LLR5127A10	Title I - Professional Developm	nent		\$104,100
		LLR5131AJ0	Title I - Parent	ient		\$2,229
		LLING 12/AZO		al Title I & LAP	0.50	\$269,565
					0.50	<b>4</b> 205/505
Allocated - B	udgeted Centra	lly				
1000	Health Svcs		Nurse		0.20	\$24,438
			Total Allocated/Budg	geted Centrally	0.20	\$24,438
			Total Allocation	ns	45.50	\$5,293,974

# Lowell Elem 2020-21 Enrollment Projections

### **Revised for Spec Ed Preschool 3/12/2020**

	PROJECTE	D ENROLLME		PROJECTE	D SPECIAL ED S	TAFFING		
Grade	AAFTE	ELL	ВОС	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					<u>.</u>
1000	Library	LHA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	FTE) Allocation	41.50	\$4,876,829
Non-Staff All						
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
		11160107010	IEP Writing Stipend	20220640		\$11,380
	Sped Presch	LHS21273A0	Special Ed Supplies	5610		\$0
		11176527040	IEP Writing Stipend	20220640		\$0
	Bilingual	LHT6527010	Translation & Interpretation	3062		\$208
	Per Pupil	LLIAvananav	Bilingual Textual Materials	5641		\$160
	•	LHEVOQUOQU	Per Student Discretionary Allo			\$26,597
	EquityDollars Other Alloc.	LHA0123010	Per Student-in-poverty based Head Start Administration	Allocation		\$9,501 \$0
	Other Alloc.	LHA0123010 LHA0123010	Preschool Administration			\$0 \$0
		LHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LHExxxx010	Above Model Discretionary	8888		\$2,300
	Abovewoder	LITEXXXXVIV		aff Allocations		\$71,877
			10ta 11011 50	an Anocacions		Ψ11,011
Title I & Lear	ning Assistance	Program (LAP)				
1A28	LAP	LHR55274B0	LAP - Instruction		0.20	\$25,161
		LHR55274N0	LAP - High Poverty LAP		0.20	\$0
1C01	Title I	LHR5127AY0	Title I - Instruction			\$0
		LHR5131AJ0	Title I - Professional Developm	nent		\$0
		LHR5127AZ0	Title I - Parent			\$0
				al Title I & LAP	0.20	\$25,161
Allocated - B	udgeted Centra	lly				
1000	Health Svcs	<b></b>	Nurse		0.40	\$48,876
			Total Allocated/Budg	geted Centrally	0.40	\$48,876
			Total Allocation	ns	42.10	\$5,022,743

# **Loyal Heights Elem 2020-21 Enrollment Projections**

### **Allocations Distributed 2/25/2020**

	PROJECT	ED ENROLLM		PROJECTE	D SPECIAL ED	STAFFING		
Grade	AAFTE	ELL	ВОС	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

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

HiPov1 - Tier 4

Revised 4/6/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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 (F	FTE) Allocation	23.20	\$2,777,089
Non Stoff A	lla satians					
Non-Staff A 1000	Teaching	MOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	WIOA0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$2,000 \$7,494
	Special Ed	MOS21263R0	Special Ed Therapy Supplies	5610		\$300
	Special Eu	MOS21203R0	Special Ed Supplies	5610		\$300
		WO321273R0	IEP Writing Stipend	20220640		\$1,897
	Sped Presch	MOS21273A0	Special Ed Supplies	5610		\$1,097
	Sped Prescri	WO321273AU	IEP Writing Stipend	20220640		\$1,130 \$3,161
	Bilingual	MOT6527010	Translation & Interpretation	3062		\$429
	Billiguai	1010327010	Bilingual Textual Materials	5641		\$330
	Per Pupil	MOAxxxxxx	Per Student Discretionary Allo			\$12,623
	EquityDollars		Per Student-in-poverty based			\$12,023
	Other Alloc.	MOA0123010	Head Start Administration	Allocation		\$32,107
	Other Alloc.	MOA0123010	Preschool Administration			\$34,061
		MOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MOExxxx010	Above Model Discretionary	8888		\$0
	Abovemouel	IVIOEXXXXOTO	*	aff Allocations		\$103,008
Title I & Lea	rning Assistance	Program (LAP)	1			
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 Developm	nent		\$7,196
		MOR5127AZ0	Title I - Parent			\$1,105
			Tota	al Title I & LAP	0.40	\$123,382
				<u>-</u>		
	Budgeted Centra	illy	N		0.20	¢24.420
1000	Health Svcs		Nurse Total Allocated/Bude	noted Controller	0.20 <b>0.20</b>	\$24,438
			Total Allocated/Budg	jeted Centrally	0.20	\$24,438
			Total Allocation	ns	23.80	\$3,027,917

## Madrona K-5 2020-21 Enrollment Projections

Revised 4/6/2020

	PROJECTE	D ENROLLMI	PROJECTE	D SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	ВОС	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					_
1000	Library	MNA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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
	<b>Sped Presch</b>	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	XXXXXXX		\$0
			Total Staffing (F	FTE) Allocation	25.90	\$3,087,691
				•		
Non-Staff All	locations					
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
	<b>Sped Presch</b>	MNS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MNT6527010	Translation & Interpretation	3062		\$403
			Bilingual Textual Materials	5641		\$310
	Per Pupil	MNAxxxxxx	Per Student Discretionary Allo	cation		\$21,686
	<b>EquityDollars</b>	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-St	aff Allocations		\$51,874
	<u>ning Assistance</u>	-				
1A28	LAP	MNR55274B0	LAP - Instruction		0.20	\$25,161
			LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
		MNR5131AJ0	Title I - Professional Developm	nent		\$0
		MNR5127AZ0	Title I - Parent	_		\$0
			Tota	al Title I & LAP	0.20	\$25,161
Allocated - B	<u>udgeted Centra</u>	<u>lly</u>				
1000	Health Svcs		Nurse		0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
			Total Allocation	ns	26.40	\$3,201,383

# Magnolia Elem

## **2020-21 Enrollment Projections**

### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

- Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 Al		NAE A 0127010	Did at double Trees Office and	20220542		£4.0CC
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
	Constitution	N45C212C2D0	Copier	0510		\$12,624
	Special Ed	MES21263R0	Special Ed Therapy Supplies	5610		\$580 \$3.240
		MES21273R0	Special Ed Supplies	5610		\$3,240 \$13,276
	C I D I	NAFC21272A0	IEP Writing Stipend	20220640		\$13,276
	Sped Presch	MES21273A0	Special Ed Supplies	5610		\$0 \$0
	Diliment	NACTCE 27010	IEP Writing Stipend	20220640		\$0
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,366
	Dan Danil	Ν4Γ Δ	Bilingual Textual Materials  Per Student Discretionary Allo	5641		\$1,820
	Per Pupil	MEAxxxxxxx	•			\$27,055 \$74,350
	EquityDollars		Per Student-in-poverty based	Allocation		\$74,350
	Other Alloc.	MEA0123010	Head Start Administration			\$0 \$0
		MEA0123010	Preschool Administration	2062		\$0 \$2,500
	AboveModel	MEE0123010 MEExxxx010	SAEOP Peak-load Allocation	3062 8888		\$2,500
	Abovelviouei	IVIEEXXXXVIV	Above Model Discretionary	taff Allocations		\$0 <b>\$144,677</b>
			10141110113			<b>4111,011</b>
Title I & Lear	ning 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 Developm	nent		\$16,750
		MER5127AZ0	Title I - Parent			\$3,675
			Tot	tal Title I & LAP	0.40	\$398,792
	udgeted Centra	<u>lly</u>	Nicona		0.40	¢ 40.076
1000	Health Svcs		Nurse Total Allocated/Bud	aeted Centrally	0.40 <b>0.40</b>	\$48,876 <b>\$48,876</b>
			i otai Aliocateu/ buu	geteu Centrany	0.40	\$ <del>4</del> 0,070
			Total Allocatio	ns	48.60	\$6,235,108

## **Maple Elem**

## **2020-21 Enrollment Projections**

	ised			

	PROJECTI	ED ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

Org Code	ME					
Model or Above	<u>Date</u>	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
<b>Above Model</b>	Total					0.5
						0.5

## M.L. King Jr Elem

HiPov1 - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			<b>g</b>			<b>+</b>
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 Al	<u>locations</u>					
1000	Teaching	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	_		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,665
	Special Ed	BNS21263R0	Special Ed Therapy Supplies	5610		\$620
	•	BNS21273R0	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
	3		Bilingual Textual Materials	5641		\$1,100
	Per Pupil	BNAxxxxxxx	Per Student Discretionary Allo			\$14,036
	EquityDollars		Per Student-in-poverty based			\$49,958
	Other Alloc.	BNA0123010	Head Start Administration	7 o cat. o		\$6,000
		BNA0123010	Preschool Administration			\$34,061
		BNE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BNExxxx010	Above Model Discretionary	8888		\$0
	7130701110401	2.12/33/310		taff Allocations		\$140,250
Title I & Lear	rning Assistance	Program (LAP)	1			
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 Developm	nent		\$19,938
		BNR5127AZ0	Title I - Parent			\$3,858
		5.11.0.12.7.120		tal Title I & LAP	0.75	\$386,861
					· · ·	
Allocated - B	Sudgeted Centra	lly				
1000	Health Svcs	<del></del>	Nurse		0.20	\$24,438
			Total Allocated/Bud	geted Centrally	0.20	\$24,438
				<i>5</i>		
			Total Allocatio	ons	34.55	\$4,397,823

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

### Adj for Spec Ed Staffing 3/20/2020

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

Intnl Option Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			1 2			-
1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	33.00	\$4,152,360
			_	'		
Non-Staff A	<u>llocations</u>					
1000	Teaching	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	_		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,980
	Special Ed	MDS21263R0	Special Ed Therapy Supplies	5610		\$140
	•	MDS21273R0	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
	J		Bilingual Textual Materials	5641		\$830
	Per Pupil	MDAxxxxxxx	Per Student Discretionary Allo	cation		\$30,719
	EquityDollars	MDFxxxxxx	Per Student-in-poverty based			\$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
	-			taff Allocations		\$53,405
Title I & Lea	rning 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 Developn	nent		\$0
		MDR5127AZ0	Title I - Parent			\$0
	-		To	tal Title I & LAP	0.20	\$25,161
Allocated - I	Budgeted Central	lly				
1000	Health Svcs	<del></del>	Nurse		0.40	\$48,876
			Total Allocated/Bud	geted Centrally	0.40	\$48,876
				J		
			Total Allocation	ons	33.60	\$4,279,802
			- Total Allocatio		- 55.00	+ .,,

# McDonald Elem 2020-21 Enrollment Projections

**Allocations Distributed 2/25/2020** 

	PROJECTI	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	XXXXXXXX		\$0
			Total Staffing (	FTE) Allocation	18.50	\$2,291,456
Non-Staff A						
1000	Teaching	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,549
	Special Ed	MGS21263R0	Special Ed Therapy Supplies	5610		\$310
		MGS21273R0	Special Ed Supplies	5610		\$140
			IEP Writing Stipend	20220640		\$2,529
	Sped Presch	MGS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MGT6527010	Translation & Interpretation	3062		\$65
			Bilingual Textual Materials	5641		\$50
	Per Pupil	MGAxxxxxx	Per Student Discretionary Allo			\$14,489
	EquityDollars	MGFxxxxxx	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-S	taff Allocations		\$36,145
	rning Assistance	•				
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 Developm	nent		\$0
		MGR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.20	\$25,161
All						
	Budgeted Centra	<u>lly</u>	None		0.00	¢04.400
1000	Health Svcs		Nurse Total Allocated (Dod	material Country III	0.20	\$24,438
			Total Allocated/Bud	geted Centrally	0.20	\$24,438
			Total Allocatio	ns	18.90	\$2,377,200
			Total Allocatio		10.50	Ψ <u>-</u> 1311,200

## McGilvra Elem 2020-21 Enrollment Projections

### **Allocations Distributed 2/25/2020**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					_
1000	Library	MTA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	xxxxxxx		\$0
			Total Staffing (I	FTE) Allocation	21.30	\$2,477,456
				_		
Non-Staff All						
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
	<b>Sped Presch</b>	MTS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MTT6527010	Translation & Interpretation	3062		\$143
			Bilingual Textual Materials	5641		\$110
	Per Pupil	MTAxxxxxx	Per Student Discretionary Allo	cation		\$13,464
	<b>EquityDollars</b>	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-St	aff Allocations		\$37,412
				_		<u> </u>
	<u>ning Assistance</u>	•	1			
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 Developm		\$0	
		MTR5127AZ0	Title I - Parent	_		\$0
			Tota	al Title I & LAP	0.20	\$25,161
				_		_
	<u>udgeted Centra</u>	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$24,438
			Total Allocated/Budg	geted Centrally	0.20	\$24,438
			Total Allered		21.70	\$2 564 467
			Total Allocatio	115	21.70	\$2,564,467

# **Montlake Elem 2020-21 Enrollment Projections**

### **Allocations Distributed 2/25/2020**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED	STAFFING
Grade	AAFTE	ELL	ВОС	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	39.80	\$4,525,270
Non-Staff Al						
1000	Teaching	NBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,837
	Special Ed	NBS21263R0	Special Ed Therapy Supplies	5610		\$740
		NBS21273R0	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 Allo			\$18,972
	EquityDollars		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-St	aff Allocations		\$103,525
T'11- 1 0- 1	•	D (I A D)				
1A28	rning Assistance LAP	NBR55274B0			0.20	¢2E 161
IAZO	LAP	NBR55274N0	LAP - Instruction		0.20	\$25,161
1C01	Title I	NBR5127AY0	LAP - High Poverty LAP  Title I - Instruction			\$0 \$0
1001	ritie i		Title I - Professional Developm	· ont		
		NBR5131AJ0 NBR5127AZ0	Title I - Parent	ient		\$0 \$0
	-	INDRO 127AZU		1 T:41a 1 0: 1 A D	0.20	\$0 \$25.161
			lota	al Title I & LAP	0.20	\$25,161
Allocated B	Pudgatad Cantra	lls.				
1000	Budgeted Centra Health Svcs	шу	Nurse		0.30	¢26.657
1000	ricaitii 3vt3		Total Allocated/Budg	eted Centrally	0.30	\$36,657 <b>\$36,657</b>
			rotal Allocated/Budg	jeteu Centraliy	0.50	<del>\$30,031</del>
			Total Allocation	ns	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					PROJECTE	D SPECIAL ED S	<u>STAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		NC 40122010	Librarian Florenteen	24101710	0.50	¢72.502
1000	Library Prins Office	NGA0122010 NGA0123010	Librarian-Elementary Principal - Elem	24101710 22101754	0.50 1.00	\$72,562 \$201,126
	Prins Office	NGA0123010	Assistant Principal	22201058	1.00	\$201,120
			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	NGA0124010	Teacher-Elementary K-3	23101180-90	8.00	\$1,006,440
	reactiling	NGA0127010	Teacher-Elementary 4-5	23101190	3.00	\$377,415
			Elem Teacher PCP	23403483	2.00	\$251,610
			Certificated Core	23101190	2.00	\$231,010
			House Administrator	24001700		\$0
	Special Ed	NGS21273R0	Teacher-Special Education	23301240	3.00	\$373,962
	opeciai za	140321273110	Special Ed Asst/ISE	39106860	5.00	\$353,470
	Sped Presch	NGS21273A0	Teacher-Sped Preschool	23301240	3.00	\$0
	ореш : : сос		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NGT6527010	Teacher-Bilingual	2330117x	3.00	\$444,941
	AboveModel	NGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	7 LBO Telliouel	1102/00/00 10	Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing (F		27.50	\$3,264,458
			<b>3.</b>	,		
Non-Staff A		NG 4 0 4 0 7 0 4 0		2022542		*
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
		11000107010	IEP Writing Stipend	20220640		\$9,483
	Sped Presch	NGS21273A0	Special Ed Supplies	5610		\$0 \$0
	D'II'I	NCTCF27010	IEP Writing Stipend	20220640		\$0
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$1,313
	Day Day II	N.C.A	Bilingual Textual Materials	5641		\$3,110
	Per Pupil	NGAxxxxxx	Per Student Discretionary Allo			\$10,108
	EquityDollars		Per Student-in-poverty based	Allocation		\$41,724
	Other Alloc.	NGA0123010	Head Start Administration			\$6,000
		NGA0123010	Preschool Administration	2002		\$0 ¢2.500
	AboveModel	NGE0123010	SAEOP Peak-load Allocation Above Model Discretionary	3062		\$2,500 \$0
		NGEXXXXVIV	Above Model Discretionary	8888		
	Abovewodel		Total Non-St	aff Allocations		¢an 177
	Abovewodel		Total Non-St	aff Allocations		\$90,177
Title I & Lea	rning Assistance	Program (LAP		aff Allocations		\$90,177
Title I & Lea		<b>Program (LAP</b> NGR55274B0		aff Allocations	0.50	<b>\$90,177</b> \$62,903
	rning Assistance	-	1	aff Allocations	0.50	
	rning Assistance	NGR55274B0	) LAP - Instruction	aff Allocations	0.50	\$62,903
1A28	rning Assistance LAP	NGR55274B0 NGR55274N0	<b>)</b> LAP - Instruction LAP - High Poverty LAP		0.50	\$62,903 \$69,525
1A28	rning Assistance LAP	NGR55274B0 NGR55274N0 NGR5127AY0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction		0.50	\$62,903 \$69,525 \$93,150
1A28	rning Assistance LAP	NGR55274B0 NGR55274N0 NGR5127AY0 NGR5131AJ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm		0.50	\$62,903 \$69,525 \$93,150 \$10,350
1A28 1C01	rning Assistance LAP	NGR55274B0 NGR55274N0 NGR5127AY0 NGR5131AJ0 NGR5127AZ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	nent		\$62,903 \$69,525 \$93,150 \$10,350 \$2,117
1A28 1C01	rning Assistance LAP Title I	NGR55274B0 NGR55274N0 NGR5127AY0 NGR5131AJ0 NGR5127AZ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	nent		\$62,903 \$69,525 \$93,150 \$10,350 \$2,117
1A28 1C01 <u>Allocated - E</u>	rning Assistance LAP Title I Budgeted Centra	NGR55274B0 NGR55274N0 NGR5127AY0 NGR5131AJ0 NGR5127AZ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent  Tota	nent al Title I & LAP	0.50	\$62,903 \$69,525 \$93,150 \$10,350 \$2,117 \$238,045
1A28 1C01 <u>Allocated - E</u>	rning Assistance LAP Title I Budgeted Centra	NGR55274B0 NGR55274N0 NGR5127AY0 NGR5131AJ0 NGR5127AZ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent  Tota	nent al Title I & LAP	0.50	\$62,903 \$69,525 \$93,150 \$10,350 \$2,117 <b>\$238,045</b>

# Northgate Elem

## **2020-21 Enrollment Projections**

#### **Allocations Distributed 2/25/2020**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	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

Org Code	NG					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
710010						

- Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
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	XXXXXXX		\$0
			Total Staffing (F	TE) Allocation	49.20	\$5,920,475
Non Staff A	llocations					
Non-Staff A	Teaching	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	· cuciiiig	011/1012/010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,521
	Special Ed	OHS21263R0	Special Ed Therapy Supplies	5610		\$770
	Special La	OHS21273R0	Special Ed Supplies	5610		\$3,180
		01132127310	IEP Writing Stipend	20220640		\$12,644
	Sped Presch	OHS21273A0	Special Ed Supplies	5610		\$1,150
	Spea Fresch	011321273A0	IEP Writing Stipend	20220640		\$3,161
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$1,872
	Dilligual	01110327010	Bilingual Textual Materials	5641		\$1,440
	Per Pupil	OHAxxxxxxx	Per Student Discretionary Allo			\$26,841
	EquityDollars		Per Student-in-poverty based			\$70,055
	Other Alloc.	OHA0123010	Head Start Administration	Allocation		\$8,550
	Other Alloc.	OHA0123010 OHA0123010	Preschool Administration			\$6,530 \$34,061
		OHE0123010	SAEOP Peak-load Allocation	2062		
	AboveModel	OHEU123010 OHExxxx010	Above Model Discretionary	3062 8888		\$2,500 \$0
	Abovelviouei	OHEXXXXVIV		aff Allocations		\$185,611
						7.00
Title I & Lea	rning Assistance	Program (LAP)	1			
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 Developm	nent		\$16,383
		OHR5127AZ0	Title I - Parent			\$2,718
			Tota	al Title I & LAP	0.50	\$371,133
Alla44 1	D					
Allocated - 1	Budgeted Centra Health Svcs	<u>iiiy</u>	Nurse		0.40	\$48,876
1000	11001011 5403		Total Allocated/Budg	eted Centrally	0.40	\$48,876
			-	•		
			_ ,		F0.10	#C =2C 22=
			Total Allocation	ns	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	ВОС	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					_
1000	Library	OVA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	TE) Allocation	37.10	\$4,451,724
Non-Staff A	llocations					
1000	Teaching	OVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	. cucining	0 1710 1270 10	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,872
	Special Ed	OVS21263R0	Special Ed Therapy Supplies	5610		\$350
	opeciai za	OVS21273R0	Special Ed Supplies	5610		\$2,180
		0.021275110	IEP Writing Stipend	20220640		\$9,483
	Sped Presch	OVS21273A0	Special Ed Supplies	5610		\$0
	орош : 1000	0.02.2.07.0	IEP Writing Stipend	20220640		\$0
	Bilingual	OVT6527010	Translation & Interpretation	3062		\$1,313
			Bilingual Textual Materials	5641		\$1,010
	Per Pupil	OVAxxxxxxx	Per Student Discretionary Allo			\$25,372
	EquityDollars		Per Student-in-poverty based			\$48,194
	Other Alloc.	OVA0123010	Head Start Administration	7.11.000.11		\$0
		OVA0123010	Preschool Administration			\$0
		OVE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OVExxxx010	Above Model Discretionary	8888		\$0
				aff Allocations		\$107,140
		_				
	rning Assistance	•			0.75	404354
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 Developm	nent		\$10,238
		OVR5127AZ0	Title I - Parent	1774 10 140	0.75	\$2,310
			lota	al Title I & LAP	0.75	\$199,039
Allocated - E	Budgeted Centra	lly				
1000	Health Svcs	<del></del>	Nurse		0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
			Total Allocatio	ns	38.15	\$4,794,560
			1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			

# Olympic View Elem 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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** 

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

Option Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					·
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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
	openii =u	Q.102.12.01.10	Special Ed Asst/ISE	39106860	1.00	\$70,694
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$0
	Spea i rescii	QASETETSAO	Sped Preschool Asst/ISE	39106860		\$0 \$0
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.40	\$55,815
	AboveModel	QAT0327010 QAExxxx010			0.40	\$55,615
	Abovewodei	QAEXXXXVIV	Above Model Teaching Staff	23xxxxxx		
			Above Model Other Staff	XXXXXXXX	16.00	\$0
			Total Staffing (F	- IE) Allocation	16.90	\$2,092,685
Non-Staff A	<u>llocations</u>					
1000	Teaching	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,067
	Special Ed	QAS21263R0	Special Ed Therapy Supplies	5610		\$190
	•	QAS21273R0	Special Ed Supplies	5610		\$170
		<b>Q</b> 1021210110	IEP Writing Stipend	20220640		\$3,161
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$0
		<b>Z</b> 1221213113	IEP Writing Stipend	20220640		\$0
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$234
	2guu.	Q, 110327010	Bilingual Textual Materials	5641		\$180
	Per Pupil	OAAxxxxxxx	Per Student Discretionary Allo			\$10,011
	EquityDollars	-	Per Student-in-poverty based			\$4,813
	Other Alloc.	QAA0123010	Head Start Administration	Allocation		\$4,013
	Other Alloc.	QAA0123010 QAA0123010	Preschool Administration			\$0 \$0
			SAEOP Peak-load Allocation	2002		
	0 h 0 dd - l	QAE0123010		3062 8888		\$2,500
	AboveModel	QAExxxx010	Above Model Discretionary	aff Allocations		\$0 <b>\$34,192</b>
			rotal Non-St	all Allocations		<b>⊅</b> 34,132
	rning Assistance	•				
1A28	LAP	QAR55274B0	LAP - Instruction		0.20	\$25,161
	<u></u>	QAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	QAR5127AY0	Title I - Instruction			\$0
		QAR5131AJ0	Title I - Professional Developm	nent		\$0
		QAR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$25,161
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<u>y</u>	Nurse		0.20	\$24,438
			Total Allocated/Budg	eted Centrally	0.20	\$24,438
			Total Allocatio	ns	17.30	\$2,176,476

# Queen Anne Elem

### 2020-21 Enrollment Projections Allocations Distributed 2/25/2020

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED	STAFFING
Grade	AAFTE	ELL	ВОС	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

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

HiPov1 Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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.	0.50	\$61,856
	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 (F	TE) Allocation	22.10	\$2,698,261
Non-Staff A						
1000	Teaching	RVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,431
	Special Ed	RVS21263R0	Special Ed Therapy Supplies	5610		\$240
		RVS21273R0	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	RVAxxxxxx	Per Student Discretionary Allo			\$9,973
	EquityDollars	RVFxxxxxxx	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-St	aff Allocations		\$82,651
	rning Assistance	_			0.50	¢62,002
1A28	LAP	RVR55274B0	LAP - Instruction		0.50	\$62,903
		RVR55274N0	LAP - High Poverty LAP			\$78,956
1C01	Title I	RVR5127AY0	Title I - Instruction			\$105,840
		RVR5131AJ0	Title I - Professional Developm	ent		\$11,760
		RVR5127AZ0	Title I - Parent			\$2,082
			Tota	al Title I & LAP	0.50	\$261,541
Allocated	Pudantad C	lls.				
1000	Budgeted Centra Health Svcs	шу	Nurco		0.20	¢24.420
1000	nealth SVCS		Nurse Total Allocated/Budg	eted Centrally	0.20 <b>0.20</b>	\$24,438 <b>\$24,438</b>
			i otal Allocateu/ Buug	cted Celltially	0.20	<del>\$24,43</del> 6
			Total Allocation	ns	22.80	\$3,066,891

# Rainier View Elem 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

HiPov1

	1		T			
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		DV40122010	Dharita Elementes	24101710	0.50	¢72.562
1000	Library Prins Office	RXA0122010 RXA0123010	Librarian-Elementary Principal - Elem	24101710 22101754	0.50 1.00	\$72,562 \$201,126
	Prins Office	KXA0123010		22201058	1.00	
			Assistant Principal		1.00	\$0 \$07.015
			Admin Secretary-Elementary	39406057		\$87,015
	Carrackina	DVA0124010	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
		DV624272D0	House Administrator	24001700	2.00	\$0
	Special Ed	RXS21273R0	Teacher-Special Education	23301240	3.00	\$373,962
		B)/60407040	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	XXXXXXX		\$0
			Total Staffing (F	FTE) Allocation	26.50	\$3,084,859
Non-Staff Al						
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 Allo			\$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-St	aff Allocations		\$101,092
				_		
Title I & Lear	rning Assistance	Program (LAP	1			
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 Developm	nent		\$10,812
		RXR5127AZ0	Title I - Parent			\$2,416
	-		Tota	al Title I & LAP	0.50	\$256,280
				-		
Allocated - B	<b>Sudgeted Centra</b>	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$24,438
			Total Allocated/Budg	geted Centrally	0.20	\$24,438
			-			
			Total Allocation	ns	27.20	\$3,466,669

#### **Roxhill Elem**

## **2020-21 Enrollment Projections**

#### **Allocations Distributed 2/25/2020**

	PROJECTI	D ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED	<u>STAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	<b>Sped Resource</b>		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					
		<b>D</b> 1 4 1	- " -			
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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 (F	TE) Allocation	31.40	\$3,415,103
Non Chaff Al	II4:					
Non-Staff Al	Teaching	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	3AA0127010	Elementary Stipend	20220545		\$2,000
			· ·	0510		
	Special Ed	SAS21263R0	Copier	5610		\$6,005 \$990
	Special Ed		Special Ed Therapy Supplies	5610		
		SAS21273R0	Special Ed Supplies			\$3,180 \$12,644
	Sped Presch	CAC21272A0	IEP Writing Stipend	20220640 5610		
	Spea Prescn	SAS21273A0	Special Ed Supplies	20220640		\$2,300
	Dilingual	SAT6527010	IEP Writing Stipend	3062		\$6,322 \$234
	Bilingual	3A10327010	Translation & Interpretation	5641		
	Per Pupil	SAAxxxxxxx	Bilingual Textual Materials  Per Student Discretionary Allo			\$180
			•			\$11,181 \$14,033
	EquityDollars Other Alloc.	SAFXXXXXXX SAA0123010	Per Student-in-poverty based Head Start Administration	Allocation		\$14,022
	Other Alloc.		Preschool Administration			\$0 \$24.061
		SAA0123010		3062		\$34,061
	AboveModel	SAE0123010 SAExxxx010	SAEOP Peak-load Allocation Above Model Discretionary	8888		\$2,500 \$0
	Abovewodei	SAEXXXXVIV	*	aff Allocations		\$100,485
			rotal Non-St	an Anocations		ψ100, <del>1</del> 03
Title I & Lea	rning Assistance	Program (LAP	1			
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 Developm	nent		\$0
		SAR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.50	\$62,903
AU						
Allocated - E	Budgeted Centra Health Svcs	<u>lly</u>	Nurse		0.20	\$24,438
1000	i icaitii 3vc3		Total Allocated/Budg	eted Centrally	0.20	\$24,438
				,		
			Total Allocation	ns	32.10	\$3,602,929

## Sacajawea Elem

## **2020-21 Enrollment Projections**

Revised for Spec Ed Preschool 3/12/2020

	PROJECTE	D ENROLLMI	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alle	<u>ocations</u>					
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	TE) Allocation	24.60	\$2,785,226
Non Staff A	lla cations					
Non-Staff A	Teaching	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
		3.7.0.270.0	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,495
	Special Ed	SPS21263R0	Special Ed Therapy Supplies	5610		\$490
	Special 2a	SPS21273R0	Special Ed Supplies	5610		\$1,180
		31 32 127 310	IEP Writing Stipend	20220640		\$6,322
	Sped Presch	SPS21273A0	Special Ed Supplies	5610		\$1,150
	Spea i resen	31 32 127 37 10	IEP Writing Stipend	20220640		\$3,161
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$442
	Diiiiguui	31 10327010	Bilingual Textual Materials	5641		\$340
	Per Pupil	SPAxxxxxxx	Per Student Discretionary Allo			\$10,662
	EquityDollars		Per Student-in-poverty based			\$23,887
	Other Alloc.	SPA0123010	Head Start Administration	Allocation		\$23,007
	Other Alloc.	SPA0123010	Preschool Administration			\$34,061
		SPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SPExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	JI LXXXXVIV	<del>-</del>	aff Allocations		\$96,556
	rning Assistance	-				
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 Developm	ent		\$5,143
		SPR5127AZ0	Title I - Parent			\$937
			Tota	al Title I & LAP	0.40	\$102,684
Allocated -	Budgeted Centra	llv				
1000	Health Svcs	<del></del> _	Nurse		0.20	\$24,438
			Total Allocated/Budg	eted Centrally	0.20	\$24,438
			Total Allocatio	ns	25.20	\$3,008,904

### Sand Point Elem 2020-21 Enrollment Projections

#### Revised for Spec Ed Preschool 3/12/2020

	PROJECT	ED ENROLLMI	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	<u>STAFFING</u>
Grade	AAFTE	ELL	ВОС	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

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

HiPov1 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
<b>Staffing Allo</b>	<u>cations</u>					
1000	Library	SOA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	TE) Allocation	24.20	\$2,798,254
Non-Staff Al		6010107010	DILLI TO COLL	20222542		***
1000	Teaching	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
		5050105000	Copier	0510		\$5,109
	Special Ed	SOS21263R0	Special Ed Therapy Supplies	5610		\$440
		SOS21273R0	Special Ed Supplies	5610		\$2,160
		6060407040	IEP Writing Stipend	20220640		\$9,483
	Sped Presch	SOS21273A0	Special Ed Supplies	5610		\$0 \$0
	- I	6076527040	IEP Writing Stipend	20220640		\$0
	Bilingual	SOT6527010	Translation & Interpretation	3062		\$1,001
	D D 'I	604	Bilingual Textual Materials	5641		\$770
	Per Pupil	SOAxxxxxxx	Per Student Discretionary Allo			\$11,127
	EquityDollars		Per Student-in-poverty based	Allocation		\$34,532
	Other Alloc.	SOA0123010	Head Start Administration			\$0 \$0
		SOA0123010	Preschool Administration	2062		\$0 \$2.500
	A l B # d . l	SOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SOExxxx010	Above Model Discretionary	8888 aff Allocations		\$0
			rotai Non-St	arr Allocations		\$73,988
Title I & Lea	rning Assistance	Program (I AP	1			
1A28	LAP	SOR55274B0	LAP - Instruction		0.50	\$62,903
.,,,		SOR55274N0	LAP - High Poverty LAP		0.50	\$70,642
1C01	Title I	SOR5127AY0	Title I - Instruction			\$72,540
		SOR5131AJ0	Title I - Professional Developm	ent		\$8,060
		SOR5127AZ0	Title I - Parent			\$2,618
		001101277120		al Title I & LAP	0.50	\$216,763
			100			4_101
Allocated - B	Budgeted Centra	lly				
1000	<b>Health Svcs</b>		Nurse		0.20	\$24,438
			Total Allocated/Budg	eted Centrally	0.20	\$24,438
			T. ( 1 All		34.00	¢2 442 442
			Total Allocation	ns	24.90	\$3,113,443

#### Sanislo Elem

## 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

Fund	Fund Center		Budget Item		FTE	<b>\$ Allocation</b>
Staffing Allo						
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	XXXXXXX	0.50	\$61,856
			Total Staffing (F	TE) Allocation	26.80	\$3,002,633
Non-Staff A	llocations					
1000	Teaching	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	31A0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,122
	Special Ed	STS21263R0	Special Ed Therapy Supplies	5610		\$3,122
	Special Eu	STS21203R0	Special Ed Supplies	5610		\$3,070
		313212/3RU		20220640		
	Consul Dunnals	STS21273A0	IEP Writing Stipend	5610		\$10,747 \$0
	Sped Presch	313212/3AU	Special Ed Supplies			
	Dilimental	CTTCF27010	IEP Writing Stipend	20220640		\$0 \$312
	Bilingual	STT6527010	Translation & Interpretation	3062		
	D	CTA	Bilingual Textual Materials	5641		\$240
	Per Pupil	STAxxxxxxx	Per Student Discretionary Allo			\$12,460 \$10,471
	EquityDollars		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 aff Allocations		\$0
			Total Non-St	arr Allocations		\$60,108
Title I & Lea	rning 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 Developm	nent		\$0
		STR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.75	\$94,354
				·		
	Budgeted Centra	<u>lly</u>	Nurse		0.20	¢24.420
1000	Health Svcs		Nurse Total Allocated/Budg	seted Centrally	0.20 <b>0.20</b>	\$24,438 <b>\$24,438</b>
			i otai Allocateu/ Buug	jeteu Centiany	0.20	<del></del>
			Total Allocation	ns	27.75	\$3,181,533

### Stevens Elem

## 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLME		PROJECTE	D SPECIAL ED	TAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	<b>Sped Resource</b>		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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					_
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	FTE) Allocation	44.50	\$5,089,481
Non-Staff Al	locations					
1000	Teaching	TMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	11VIA0127010		20220543		\$4,000
			Elementary Stipend	0510		
	Special Ed	TMS21263R0	Copier Special Ed Therapy Supplies	5610		\$10,988
	Special Ed	TMS21263R0		5610		\$920 \$4,240
		11VISZ 12/3RU	Special Ed Supplies			
	Sped Presch	TMS21273A0	IEP Writing Stipend Special Ed Supplies	20220640 5610		\$17,069 \$1,150
	Spea Prescri	11VI321213AU	IEP Writing Stipend	20220640		\$1,150
	Bilingual	TMT6527010	Translation & Interpretation	3062		\$5,161
	Billiguai	110110327010	Bilingual Textual Materials	5641		\$320 \$400
	Per Pupil	TMAxxxxxxx	Per Student Discretionary Allo			\$24,652
	EquityDollars		Per Student-in-poverty based			\$24,032 \$46,267
	Other Alloc.	TMA0123010	Head Start Administration	Allocation		\$40,207
	Other Alloc.	TMA0123010	Preschool Administration			\$34,061
		TME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	TMExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	TIVIEXXXXOTO		aff Allocations		\$152,794
Title I & Lear	ning Assistance	Program (LAP)	1			
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 Developm	nent		\$0
		TMR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	1.00	\$125,805
Allanatad D						
1000	udgeted Centra Health Svcs	шу	Nurse		0.30	\$36,657
1000	Tieditii Svc3		Total Allocated/Budg	eted Centrally	0.30	\$36,657
			, - uug	,		
			Total Allocation	ns	45.80	\$5,404,737

# **Thurgood Marshall Elem 2020-21 Enrollment Projections**

Revised 4/6/2020

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

Option

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	XXXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	47.80	\$5,721,289
Non-Staff A		DEA0127010	Dida I droba Toom Ctinond	20220542		¢4.966
1000	Teaching	DEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
	Containe	DEC21262B0	Copier	0510		\$11,699
	Special Ed	DES21263R0	Special Ed Therapy Supplies	5610		\$1,170
		DES21273R0	Special Ed Supplies	5610		\$3,490
	C I D I	DEC2127240	IEP Writing Stipend	20220640		\$17,069
	Sped Presch	DES21273A0	Special Ed Supplies	5610		\$1,150
		DETCE 27040	IEP Writing Stipend	20220640		\$3,161
	Bilingual	DET6527010	Translation & Interpretation	3062		\$195
	D	DEA	Bilingual Textual Materials	5641		\$150
	Per Pupil	DEAxxxxxxx	Per Student Discretionary Allo			\$34,791
	EquityDollars		Per Student-in-poverty based	Allocation		\$8,181
	Other Alloc.	DEA0123010	Head Start Administration			\$0
		DEA0123010	Preschool Administration	2000		\$34,061
		DEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DEExxxx010	Above Model Discretionary	8888		\$0
			i otal Non-St	aff Allocations		\$124,483
Title I & Lea	rning 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 Developm	nent		\$0
		DER5127AZ0	Title I - Parent			\$0
				al Title I & LAP	0.20	\$25,161
				ı		
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse Tatal Alla sate d / Buda		0.40	\$48,876
			Total Allocated/Budg	jeted Centrally	0.40	\$48,876
			Total Allocatio	ns	48.40	\$5,919,809
			·	· · · · · · · · · · · · · · · · · · ·	·	

# **Thornton Creek Elem 2020-21 Enrollment Projections**

**Allocations Distributed 2/25/2020** 

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECT	TED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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**

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					_
1000	Library	VAA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (I	FTE) Allocation	44.90	\$5,217,999
Non-Staff A						
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 Allo			\$19,947
	EquityDollars		Per Student-in-poverty based	Allocation		\$89,564
	Other Alloc.	VAA0123010	Head Start Administration			\$0
		VAA0123010	Preschool Administration	2002		\$34,061
		VAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VAExxxx010	Above Model Discretionary	8888		\$0
			lotal Non-St	aff Allocations		\$192,079
	rning Assistance	_			0.75	¢04.254
1A28	LAP	VAR55274B0	LAP - Instruction		0.75	\$94,354
1601	Tial . I	VAR55274N0	LAP - High Poverty LAP			\$128,732
1C01	Title I	VAR5127AY0	Title I - Instruction			\$207,207
		VAR5131AJ0	Title I - Professional Developm	nent		\$23,023
		VAR5127AZ0	Title I - Parent	170.10.140	0.75	\$4,335
			Tota	al Title I & LAP	0.75	\$457,651
Allacated	da.atd Ct					
	Budgeted Centra	<u>iiiy</u>	Numer		0.30	426.657
1000	Health Svcs		Nurse	noted Canturell	0.30	\$36,657
			Total Allocated/Budg	jeted Centrally	0.30	\$36,657
			Total Allocatio	nc	45.95	\$5,904,386
			i otai Aliocatio	113	43.33	<b>\$3,304,300</b>

### Rising Star Elem 2020-21 Enrollment Projections

Revised 3/22/2020

	PROJECT	TED ENROLLMI	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	<b>Sped Resource</b>		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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	VRA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	TE) Allocation	35.00	\$4,146,898
Non-Staff All		\/D \ 0407040	B. I. I. I. T. G. I.	20222542		*
1000	Teaching	VRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
		VDC24262D0	Copier	0510		\$11,030
	Special Ed	VRS21263R0	Special Ed Therapy Supplies	5610		\$560
		VRS21273R0	Special Ed Supplies	5610		\$2,250
	Cornel Doronale	VDC2127240	IEP Writing Stipend	20220640		\$10,747
	Sped Presch	VRS21273A0	Special Ed Supplies	5610 20220640		\$0 \$0
	Bilingual	VRT6527010	IEP Writing Stipend Translation & Interpretation	3062		\$0 \$507
	Billiguai	VK10327010	Bilingual Textual Materials	5641		\$307 \$390
	Per Pupil	VRAxxxxxxx	Per Student Discretionary Allo			\$23,026
	EquityDollars		Per Student-in-poverty based			\$23,020 \$10,911
	Other Alloc.	VRA0123010	Head Start Administration	Allocation		\$10,911
	Other Anoc.	VRA0123010	Preschool Administration			\$0 \$0
		VRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VRExxxx010	Above Model Discretionary	8888		\$0
	71001011100001	VIII NOOTO		aff Allocations		\$68,787
						QUO, CI
Title I & Lear	ning Assistance	Program (LAP)	1			
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 Developm	nent		\$0
		VRR5127AZ0	Title I - Parent			\$0
	-		Tota	al Title I & LAP	0.20	\$25,161
				•		
Allocated - B	udgeted Centra	<u>lly</u>				
1000	<b>Health Svcs</b>		Nurse		0.30	\$36,657
		-	Total Allocated/Budg	eted Centrally	0.30	\$36,657
				•	<u></u>	
			Total Allocation	ns	35.50	\$4,277,503

## **View Ridge Elem**

## **2020-21 Enrollment Projections**

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLME		PROJECTE	D SPECIAL ED S	<u>STAFFING</u>		
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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					_
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (F	TE) Allocation	36.00	\$4,163,261
Non-Staff A	llocations					
1000	Teaching	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	VLACIZIOIO	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,422
	Special Ed	VLS21263R0	Special Ed Therapy Supplies	5610		\$770
	Special La	VLS21273R0	Special Ed Supplies	5610		\$2,190
		V L32 127 310	IEP Writing Stipend	20220640		\$10,115
	Sped Presch	VLS21273A0	Special Ed Supplies	5610		\$1,150
	Spea i resen	V L 3 L 1 L 1 3 1 1 0	IEP Writing Stipend	20220640		\$3,161
	Bilingual	VLT6527010	Translation & Interpretation	3062		\$715
	zguu.	VE10327010	Bilingual Textual Materials	5641		\$550
	Per Pupil	VLAxxxxxxx	Per Student Discretionary Allo			\$22,803
	EquityDollars		Per Student-in-poverty based			\$32,054
	Other Alloc.	VLA0123010	Head Start Administration	, mocation		\$0
		VLA0123010	Preschool Administration			\$34,061
		VLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VLExxxx010	Above Model Discretionary	8888		\$0
				aff Allocations		\$123,357
				•		
	rning Assistance	-				
1A28	LAP	VLR55274B0	LAP - Instruction		0.75	\$94,354
4.554		VLR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	VLR5127AY0	Title I - Instruction			\$0 \$0
		VLR5131AJ0	Title I - Professional Developm	nent		\$0
		VLR5127AZ0	Title I - Parent	1774 10.145	0.75	\$0
			lota	al Title I & LAP	0.75	\$94,354
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<del></del>	Nurse		0.30	\$36,657
	-		Total Allocated/Budg	geted Centrally	0.30	\$36,657
			Total Allocation	ne	37.05	\$4,417,629
			i otal Allocatio	113	37.03	ψ <del>τ,τ</del> ι <i>1</i> ,023

# **Viewlands Elem 2020-21 Enrollment Projections**

Revised 4/6/2020

	PROJECTE	PROJECTE	D SPECIAL ED S	TAFFING				
Grade	AAFTE	ELL	ВОС	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					<u>.</u>
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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.		\$0
	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	\$249,308
			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	XXXXXXXX		\$0
			Total Staffing (F	FTE) Allocation	31.40	\$3,858,198
Non-Staff Al						
1000	Teaching	WDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,677
	Special Ed	WDS21263R0	Special Ed Therapy Supplies	5610		\$380
		WDS21273R0	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 Allo			\$26,567
	EquityDollars		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-St	aff Allocations		\$61,050
T:41- 1 0: 1		Due sure (LAD)				
1A28	ning Assistance LAP	•	LAP - Instruction		0.20	¢2F 161
1A28	LAP				0.20	\$25,161
1601	Title I		LAP - High Poverty LAP			\$0 \$0
1C01	ritie i		Title I - Instruction			
		WDR5131AJ0	Title I - Professional Developm	ient		\$0 ¢0
		WDR5127AZU	Title I - Parent	al Title I & LAP	0.20	\$0
			lota	al little I & LAP	0.20	\$25,161
Allocated B	danatad Camtua	Us.				
1000	udgeted Centra Health Svcs	<u>iiy</u>	Nurse		0.30	¢26.6E7
1000	i icaltii 3VCS		Total Allocated/Budg	neted Centrally	0.30	\$36,657 <b>\$36,657</b>
			rotal Allocated/ budg	geted Centrally	0.50	<del>φ30,</del> 057
			Total Allocatio	ns	31.90	\$3,981,066
			i otal Allocatio	113	31.50	45,501,000

## Wedgwood Elem

## **2020-21 Enrollment Projections**

**Allocations Distributed 2/25/2020** 

	PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	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

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

#### **West Seattle Elem**

HiPov2 - - Tier 3 Revised 4/6/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing All	ocations .			•		<u>"</u>
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	xxxxxxx		\$0
	-		Total Staffing (I	FTE) Allocation	43.00	\$5,085,896
				•		
Non-Staff A	llocations					
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 Allo	cation		\$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-St	aff Allocations		\$192,396
	rning Assistance	_			0.75	40435
1A28	LAP	HPR55274B0	LAP - Instruction		0.75	\$94,354
4		HPR55274N0	LAP - High Poverty LAP			\$138,322
1C01	Title I	HPR5127AY0	Title I - Instruction			\$255,127
		HPR5131AJ0	Title I - Professional Developm	nent		\$28,348
		HPR5127AZ0	Title I - Parent			\$6,052
			Tota	al Title I & LAP	0.75	\$522,203
All = = - 4 - 4	David marks of Court	U				
	Budgeted Centra	<u>iiiy</u>	Nurse		0.30	¢20.057
1000	Health Svcs		Nurse	natad Canturall	0.30	\$36,657
			Total Allocated/Budg	geted Centrally	0.30	\$36,657
			Total Allocatio	ns	44.05	\$5,837,152
			. J.a. / III Julio	-		

# **West Seattle Elem 2020-21 Enrollment Projections**

Revised 4/6/2020

	PROJECTED SPECIAL ED STAFFING							
Grade	AAFTE	ELL	ВОС	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** 

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					<u>.</u>
1000	Library	WWA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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 (I	FTE) Allocation	41.00	\$4,866,060
Non-Staff Al						
1000	Teaching	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,709
	Special Ed	WWS21263R0		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	WWAxxxxxx	Per Student Discretionary Allo			\$30,475
	EquityDollars		Per Student-in-poverty based	Allocation		\$11,363
	Other Alloc.	WWA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WWExxxx010	Above Model Discretionary	8888		\$0
			Iotal Non-St	aff Allocations		\$76,297
T:41a   9:   aa:	rning Assistance	Duaguage (LAD)				
1A28	LAP		LAP - Instruction		0.20	¢25 161
IAZO	LAP				0.20	\$25,161 \$0
1C01	Title I		LAP - High Poverty LAP  Title I - Instruction			\$0
1001	rider		Title I - Professional Developm	nont.		\$0 \$0
			Title I - Parent	ieiit		\$0 \$0
		VVVK3127AZU		al Title I & LAP	0.20	\$25,161
			100	al Title I & LAP	0.20	\$23,101
Allocated - P	Budgeted Centra	llv				
1000	Health Svcs	<u>iiy</u>	Nurse		0.40	\$48,876
1000	i icaitii 5VC5		Total Allocated/Budg	neted Centrally	0.40	\$48,876
			i otal Allocatea/ buag	geteu centrally		<del>\$ 10,010</del>
			Total Allocatio	ns	41.60	\$5,016,394

## West Woodland Elem 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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.		\$0
	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	\$423,824
			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 (F	TE) Allocation	35.80	\$4,189,685
Non-Staff A	llocations					
1000	Teaching	WRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	WINA0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$9,723
	Special Ed	WRS21263R0	Special Ed Therapy Supplies	5610		\$5,723
	Special Eu	WRS21203R0 WRS21273R0	Special Ed Supplies	5610		\$2,240
		WK3212/3KU	IEP Writing Stipend	20220640		\$2,240 \$10,747
	Conned Dunnach	WRS21273A0	<del>-</del>	5610		\$10,747
	Sped Presch	WK3212/3AU	Special Ed Supplies			
	Diliment	W/DTCF27010	IEP Writing Stipend	20220640		\$0 \$273
	Bilingual	WRT6527010	Translation & Interpretation	3062		
	D D	MDA	Bilingual Textual Materials	5641		\$210
	Per Pupil	WRAxxxxxx	Per Student Discretionary Allo			\$24,095
	EquityDollars		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	WREXXXXUIU	Above Model Discretionary	8888		\$0 ¢cr 171
			iotai Non-St	aff Allocations		\$65,171
Title I & Lea	rning Assistance	Program (LAP	1			
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 Developm	nent		\$0
		WRR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$25,161
		_				
Allocated - E	Budgeted Centra Health Svcs	<u>lly</u>	Nurco		0.20	¢26.657
1000	nealth SVCS		Nurse Total Allocated/Budg	eted Centrally	0.30 <b>0.30</b>	\$36,657 <b>\$36,657</b>
			i otal Allocatea, budg	Jeteu Centrally	0.50	φ50,051
			Total Allocation	ns	36.30	\$4,316,674

# Whittier Elem 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED	STAFFING
Grade	AAFTE	ELL	ВОС	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

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

- Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	WLA0122010	Librarian-Elementary	24101710	0.50	\$72,562
	<b>Prins Office</b>	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	xxxxxxx	0.50	\$34,061
			Total Staffing (F	TE) Allocation	34.70	\$4,010,343
Non Chaff A						
Non-Staff A 1000	Teaching	WLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reaching	WLA0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$9,601
	Special Ed	WLS21263R0	Special Ed Therapy Supplies	5610		\$660
	Special Lu	WLS21203R0 WLS21273R0	Special Ed Supplies	5610		\$3,090
		WL321273R0	IEP Writing Stipend	20220640		\$11,380
	Sped Presch	WLS21273A0	Special Ed Supplies	5610		\$11,380
	Speu Fresch	VVL321273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	WLT6527010	Translation & Interpretation	3062		\$1,391
	Billiguai	VVL10327010	Bilingual Textual Materials	5641		\$1,070
	Per Pupil	WLAxxxxxxx	Per Student Discretionary Allo			\$1,070
	EquityDollars		Per Student-in-poverty based			\$65,345
	Other Alloc.	WLA0123010	Head Start Administration	Allocation		\$03,343 \$0
	Other Alloc.	WLA0123010 WLA0123010	Preschool Administration			\$0 \$0
		WLE0123010	SAEOP Peak-load Allocation	3062		
	AboveModel	WLEXXXX010				\$2,500 \$0
	Abovelviodei	VVLEXXXXVIV	Above Model Discretionary  Total Non-St	8888 aff Allocations		\$116,062
						Ψ
Title I & Lea	rning Assistance	Program (LAP)	1			
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 Developm	nent		\$16,614
		WLR5127AZ0	Title I - Parent			\$2,475
			Tota	al Title I & LAP	0.75	\$372,315
Alleria I -	nada a toda a s					
Allocated - I	Budgeted Centra Health Svcs	шу	Nurse		0.20	\$24,438
1000	Health 3VCs		Total Allocated/Budg	0.20	\$24,438	
			<b>,                            </b>	, 7		
			Total Allocation			A . =
		ns	35.65	\$4,523,158		

## Wing Luke Elem

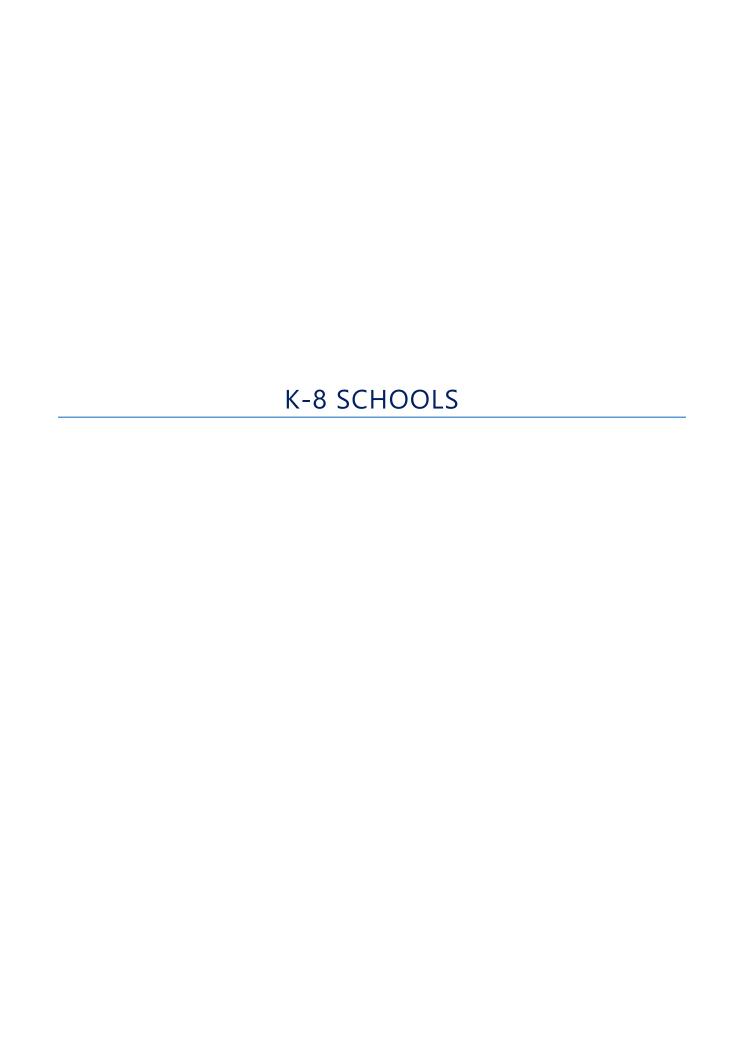
## **2020-21 Enrollment Projections**

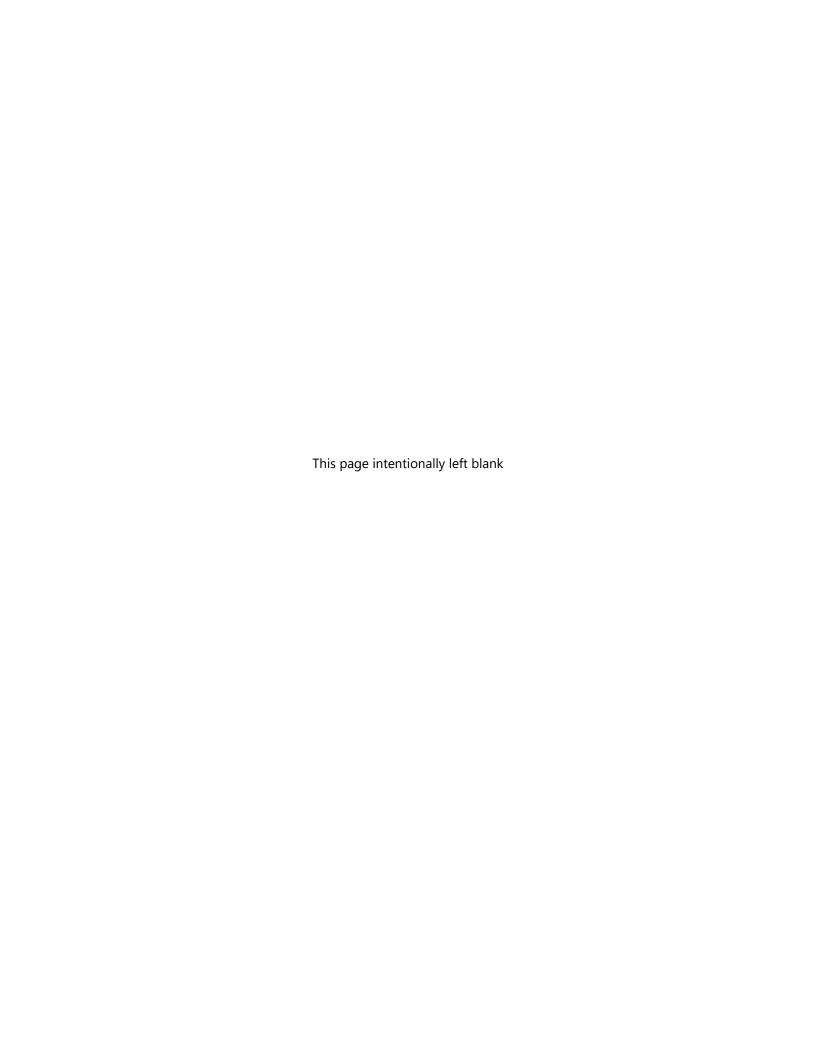
_	ised	-	 	

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	<u>STAFFING</u>
Grade	AAFTE	ELL	ВОС	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

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





HiPov1 - Tier 2

Revised 4/6/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation			
<b>Staffing Allo</b>	<u>cations</u>								
1000	Library	BTA0122010	Librarian-Elementary	24101710	1.00	\$145,123			
	<b>Prins Office</b>	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			
	2 F		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			
	ADOTERIOUEI	DILAAAOIO	Above Model Other Staff	XXXXXXXX	0.50	\$03,743			
			Total Staffing (		66.50	\$7,706,531			
			•						
Ion-Staff Al									
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	BTAxxxxxx	Per Student Discretionary Allo	cation		\$46,433			
	EquityDollars	BTFxxxxxxx	Per Student-in-poverty based			\$108,474			
	Other Alloc.	BTA0123010	Head Start Administration			\$12,000			
	7	BTA0123010	Preschool Administration			\$34,061			
		BTE0123010	SAEOP Peak-load Allocation	3062		\$2,500			
	AboveModel	BTExxxx010	Above Model Discretionary	8888		\$0			
			,	aff Allocations		\$262,889			
				·					
	rning Assistance	_							
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 Developm	nent		\$20,160			
		BTR5127AZ0	Title I - Parent			\$2,686			
			Tota	al Title I & LAP	0.50	\$433,457			
Allocated - P	Budgeted Centra	llv							
1000	Health Svcs	<u>≯</u>	Nurse		0.50	\$61,096			
		Total Allocated/Budgeted Centrally 0.50 \$61,096							
			Total Allocatio	nc	67.50	\$8,463,973			
			I Otal Allocatio	115	07.50	67.50 \$8,463,973			

## **Broadview-Thomson K-8 2020-21 Enrollment Projections**

Revised 4/6/2020

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

- Tier 4

**Allocations Distributed 2/25/2020** 

						# # H	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Alloc 1000	ations Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$145,123	
1000	Prins Office	BLA0123010	Principal K-8	22103633	1.00	\$143,123	
	Tillis Office	DEA0123010	Assistant Principal K-8	22403752	1.00	\$186,089	
			Admin Secretary-Elementary	39406057	1.00	\$100,003	
			Elementary School Assistant	39406332	2.00	\$136,244	
	Counseling	BLA0124010	Counselor-Elem	24201418	2.00	\$130,244	
	Counselling	BLA0124010	Counselor-Middle School	24201418	0.80	\$111,863	
	Teaching	BLA0127010		23101180-90			
	reaching	BLA0127010	Teacher-Elementary K-3 Teacher-Elementary 4-5	23101180-90	10.00	\$1,258,050	
			Elem Teacher PCP	23403483	5.00 2.00	\$629,025 \$251,610	
			Teacher-Middle School	23201205	9.00		
			MS Teacher PCP	23201205	2.00	\$1,147,374 \$254,972	
			Certificated Core	23101190	0.50	\$69,915	
	CTE Support	BLA3427010	Teacher MSCTE	23202952	0.50	\$09,913	
	Special Ed	BLS21273R0		23301240	2.00	\$249,308	
	Special Eu	DESC ICI SKU	Teacher-Special Education Special Ed Asst/ISE	39106860	1.00	\$249,306 \$70,694	
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	23301240	1.00	\$70,694	
	Speu Fresch	DL3612/3AU	Sped Preschool Asst/ISE	39106860		\$0 \$0	
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.40	\$0 \$54,557	
					0.40		
	AboveModel	BLExxxx010	Above Model Teaching Staff Above Model Other Staff	23xxxxxx		\$0 \$0	
				XXXXXXXX	20.70	\$0 <b>\$4,856,840</b>	
			Total Staffing (	FIE) Allocation	38.70	\$4,856,840	
Non-Staff All	ocations						
1000	Teaching	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866	
1000	reacting	BLA0127010	Elementary Stipend	20220543		\$2,000	
			Copier	0510		\$15,449	
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610		\$13,449	
	Special Eu	BLS21203R0 BLS21273R0	Special Ed Therapy Supplies  Special Ed Supplies	5610		\$390	
		DL321213R0	IEP Writing Stipend	20220640		\$6,322	
	Sped Presch	BLS21273A0	Special Ed Supplies	5610		\$0,322	
	Speu Fresch	DL321213A0	IEP Writing Stipend	20220640		\$0	
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$247	
	Billiguai	BL10327010	Bilingual Textual Materials	5641		\$247 \$190	
	Per Pupil	BLAxxxxxxx	Per Student Discretionary Allo			\$53,129	
	EquityDollars		Per Student-in-poverty based			\$10,490	
	Other Alloc.	BLA0123010	Head Start Administration	Allocation			
	Julei Alloc.	BLA0123010 BLA0123010	Preschool Administration			\$0 \$0	
		BLE0123010	SAEOP Peak-load Allocation	3062		\$0 \$2,500	
	AboveModel		Above Model Discretionary	8888		\$2,500	
	Abovewiodei	BLEXXXXV IV	<del>-</del>	aff Allocations		\$96,163	
			Total Non-St	all Allocations		\$30,103	
Title   &   par	ning Assistance	Program (I AD	<b>)</b> )				
1A28	LAP	BLR55274B0	LAP - Instruction		0.20	\$25,161	
IALU	-01	BLR55274N0	LAP - High Poverty LAP		0.20	\$23,101	
1C01	Title I	BLR53274N0 BLR5127AY0	Title I - Instruction			\$0	
1001	ine i	BLR5127A10 BLR5131AJ0	Title I - Professional Developn	nent		\$0	
		BLR5131AJU BLR5127AZ0	Title I - Parent	nem		\$0 \$0	
		DENJ 12/AZU		al Title I & LAP	0.20	\$25,161	
			100	ai fide i & LAF	0.20	Ψ23,101	
Allocated - Ri	ıdgeted Centra	llv					
1000	Health Svcs	<del></del>	Nurse		0.50	\$61,096	
			Total Allocated/Budg	geted Centrally	0.50	\$61,096	
				,,			
			Total Allocatio	ns	39.40	\$5,039,260	
			Total Allocations 55.40 \$5,055,200				

## Catharine Blaine K-8 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	вос	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** 

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

**Allocations Distributed 2/25/2020** 

Option Tier 4 Fund **Fund Center Budget Item \$ Allocation** FTE **Staffing Allocations** 1000 JAA0122010 Librarian-Elementary 24101710 1.00 Library \$145,123 **Prins Office** JAA0123010 1.00 Principal K-8 22103633 \$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 \$1,824,173 14.50 Teacher-Elementary 4-5 23101190 6.50 \$817,732 Elem Teacher PCP 3.50 \$440,318 23403483 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** \$0 23301240 \$0 Sped Preschool Asst/ISE 39106860 Bilingual JAT6527010 Teacher-Bilingual 2330117x 1.40 \$192,697 AboveModel JAExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff XXXXXXX \$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 \$4,490 JAS21273R0 **Special Ed Supplies** 5610 20220640 \$20,230 **IEP Writing Stipend 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 \$63,615 JAAxxxxxxx Per Student Discretionary Allocation **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 LAP - High Poverty LAP \$0 JAR55274N0 Title I 1C01 JAR5127AY0 Title I - Instruction \$0 Title I - Professional Development \$0 JAR5131AJ0 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

## Hazel Wolf K-8 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTI	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED	STAFFING
Grade	AAFTE	ELL	вос	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

Org Code	JA					
Madalas	Dete	Budget Item	Funding Source	Passan	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Budget item</u>	runding Source	Reason	Reasonz	Sull of FTE

0.20

0.20

26.20

\$24,438

\$24,438

\$3,334,678

**Licton Springs K-8** HiPov1 Option Tier 4 Revised 4/6/2020 Fund **Fund Center Budget Item** \$ Allocation FTE **Staffing Allocations** 1000 PIA0122010 Librarian-Elementary 0.50 Library 24101710 \$72,562 **Prins Office** PIA0123010 1.00 Principal K-8 22103633 \$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 \$0 Counselor-Middle School 24201422 0.50 \$69,915 **Teaching** PIA0127010 Teacher-Elementary K-3 23101180-90 \$566,123 4.50 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 \$0 2.00 **Special Ed** \$249,308 PIS21273R0 **Teacher-Special Education** 23301240 Special Ed Asst/ISE 39106860 2.00 \$141,388 **Sped Presch** PIS21273A0 **Teacher-Sped Preschool** 1.00 \$124,654 23301240 Sped Preschool Asst/ISE 39106860 2.00 \$141,388 PIT6527010 Bilingual Teacher-Bilingual 2330117x 0.60 \$82,954 AboveModel PIExxxx010 Above Model Teaching Staff 5.00 \$637,430 23xxxxxx 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 20220640 **IEP Writing Stipend** \$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** PIFxxxxxxx \$29,903 Per Student-in-poverty based Allocation Other Alloc. PIA0123010 **Head Start Administration** \$0 PIA0123010 Preschool Administration \$34,061 PIE0123010 3062 \$2,500 SAEOP Peak-load Allocation AboveModel PIExxxx010 8888 Above Model Discretionary \$0 **Total Non-Staff Allocations** \$104,911 Title I & Learning Assistance Program (LAP) 1A28 LAP PIR55274B0 LAP - Instruction 0.40 \$50,322 PIR55274N0 LAP - High Poverty LAP \$56,559 Title I 1C01 PIR5127AY0 Title I - Instruction \$47,061 Title I - Professional Development PIR5131AJ0 \$5,229 PIR5127AZ0 Title I - Parent \$1,132 Total Title I & LAP 0.40 \$160,303 **Allocated - Budgeted Centrally** 

**Total Allocated/Budgeted Centrally** 

**Total Allocations** 

1000

**Health Svcs** 

Nurse

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	STAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

Org Code	PI					
		Decident House	Franklin of Orange	D	D	O of FTF
Model or Above	<u>Date</u>	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE
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

Option - Tier 4

Revised 4/6/2020

			1			
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc						
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$145,123
	<b>Prins Office</b>	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		\$0
			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	\$25,497
	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
	- In		Sped Preschool Asst/ISE	39106860	2.20	\$0
	Bilingual	BBT6527010	Teacher-Bilingual	2330117x	1.00	\$136,812
	AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F		53.80	\$6,148,761
			. Jan. Janing (I	,		
Non-Staff Alle	ocations					
1000	Teaching	BBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
.000		23,10121010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,419
	Special Ed	BBS21263R0	Special Ed Therapy Supplies	5610		\$900
	Special Ed	BBS21273R0	Special Ed Supplies	5610		\$5,390
		DD3L 1213110	IEP Writing Stipend	20220640		\$3,330 \$21,494
	Sped Presch	BBS21273A0	Special Ed Supplies	5610		\$575
	open i lescii	DD32 1213AU	IEP Writing Stipend	20220640		\$1,581
	Bilingual	BBT6527010	Translation & Interpretation	3062		\$624
	Simigual	2010321010	Bilingual Textual Materials	5641		\$480
	Per Pupil	BBAxxxxxx	Per Student Discretionary Allo			\$51,973
	EquityDollars		Per Student-in-poverty based			\$62,283
				Allocation		
	Other Alloc.	BBA0123010	Head Start Administration Preschool Administration			\$0 \$24.061
		BBA0123010		2062		\$34,061
	Aboutable	BBE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DBEXXXXXUIU	Above Model Discretionary	8888		\$0
			i otal Non-St	aff Allocations		\$200,146
Tida I O. I	Assistance	Due (1 4 5	N.			
	ning Assistance	_			2.52	# CO OCC
1A28	LAP	BBR55274B0	LAP - Instruction		0.50	\$62,903
		BBR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	BBR5127AY0	Title I - Instruction			\$0
		BBR5131AJ0	Title I - Professional Developm	nent		\$0
		BBR5127AZ0	Title I - Parent			\$0
			Tota	I Title I & LAP	0.50	\$62,903
	<u>ıdgeted Centra</u>	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Budg	eted Centrally	0.50	\$61,096
			Total Allocatio	ns	54.80	\$6,472,906
					-	-

### Louisa Boren STEM K-8 2020-21 Enrollment Projections

Revised 4/6/2020

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

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

Option - Tier 4

Allocations Distributed 2/25/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc						
1000	Library	OCA0122010	Librarian-Elementary	24101710	1.00	\$145,123
	<b>Prins Office</b>	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
	- I	3 222.2.310	Special Ed Asst/ISE	39106860	5.00	\$353,470
	Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301240	3.30	\$0
	open i rescii	JUJETIAN	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OCT6527010	Teacher-Bilingual	2330117x	0.60	\$82,814
	AboveModel	OC16327010 OCExxxx010	Above Model Teaching Staff	23xxxxxx	2.50	\$318,715
	Andvelviogel	OCEXXXXUIU	Above Model Other Staff		2.50	\$318,715
				XXXXXXXX	27.20	\$4,489,523
			Total Staffing (F	TE) Allocation	37.20	\$4,489,523
Non-Staff All	ocations					
Non-Staff All		0040127010	Dida Lakaba Taras Cilia di	20220542		<b>#4.0</b> CC
1000	Teaching	OCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
		000010000	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 Allo			\$36,817
	<b>EquityDollars</b>	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	OCExxxx010	Above Model Discretionary	8888		\$0
			Total Non-Sta	aff Allocations		\$113,253
Title I & Learn	ning Assistance	Program (LAP	<u>)</u>			
1A28	LAP	_	LAP - Instruction		0.50	\$62,903
		OCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
<del>-</del>		OCR5131AJ0	Title I - Professional Developn	nent		\$0
			Title I - Parent	-		\$0
				I Title I & LAP	0.50	\$62,903
			100	C. C. LAF		<del></del>
Allocated - Ri	ıdgeted Centra	llv				
1000	Health Svcs	<u>≯</u>	Nurse		0.40	\$48,876
1000	ricaitii 3VCS		Total Allocated/Budg	eted Centrally	0.40	\$48,876
			i otal Allocated/budg	eteu Centrally	0.40	<del>34</del> 6,676
			Takal Allande		20.10	¢4 714 FEF
			Total Allocatio	ns	38.10	\$4,714,555

Orca K-8 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	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

Org Code OC

Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Above Mod	<u>el</u>					
	2/19/2020	Tchr MS	WSS Enhance	min 6 tchrs		2
	2/19/2020	Tchr MS	WSS Enhance	PCP on added	above model	(
bove Mod	el Total					2

Option

Tier 4

Revised for Mitigation as of 3/12/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc			Dauget Hein			+ / mocation
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	1.00	\$0
	Counselling	1740124010	Counselor-Middle School	24201412	0.50	\$69,915
	Teaching	PAA0127010	Teacher-Elementary K-3	23101180-90		
	reaching	PAA0127010	•	23101180-90	9.50	\$1,195,148
			Teacher-Elementary 4-5 Elem Teacher PCP	23403483	4.50 2.50	\$566,122
					6.50	\$314,513
			Teacher-Middle School MS Teacher PCP	23201205		\$828,659
			Certificated Core	23201205	1.50	\$191,229
	CTF Commont	DAA2427010		23101190		\$0
	CTE Support	PAA3427010	Teacher MSCTE	23202952	7.00	\$0 \$072.570
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	7.00	\$872,578
	Const Division	DAC2427240	Special Ed Asst/ISE	39106860	12.00	\$848,328
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240		\$0
		DATCECTOLS	Sped Preschool Asst/ISE	39106860	255	\$0
	Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.20	\$27,139
	AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$34,061
			Total Staffing (	FTE) Allocation	49.70	\$5,639,042
Nam Ctaff All						
Non-Staff All		DA A 0127010	Blds I dale Tree City	202205.42		<b>#4066</b>
1000	Teaching	PAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
		DA 604060D0	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 Allo			\$44,032
	EquityDollars		Per Student-in-poverty based	Allocation		\$25,019
	Other Alloc.		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-St	aff Allocations		\$117,457
		_	_			
	ning Assistance					
1A28	LAP	PAR55274B0	LAP - Instruction		0.25	\$31,451
		PAR55274N0	, , , , , , , , , , , , , , , , , , ,			\$0
1C01	Title I	PAR5127AY0	Title I - Instruction			\$0
		PAR5131AJ0	Title I - Professional Developn	nent		\$0
		PAR5127AZ0	Title I - Parent			\$0
		<u></u>	Tota	al Title I & LAP	0.25	\$31,451
	udgeted Centra	illy	Nurse		0.40	¢ 40 07 C
1000	Health Svcs		Nurse Total Allocated/Budg	noted Controlle	0.40 <b>0.40</b>	\$48,876
			i otai Aliocated/Budg	geted Centrally	0.40	\$48,876
			Total Allocatio	ons	50.35	\$5,836,826
						-

## Pathfinder K-8 2020-21 Enrollment Projections

#### Revised for Mitigation as of 3/12/2020

	PROJECTE	D ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

Org Code	PA					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Mode	<u>)  </u>					
	3/12/2020	Elem Asst	Mitigation	Asst Secr	mitigate	0.5
Above Mode	l Total					0.5
						0.5

Option

Tier 4

**Allocations Distributed 2/25/2020** 

	Option	-	Her 4	All	ocations Distribu	Itea 2/25/2020
Fund	Fund Center		Budget Item		FTE	\$ Allocation
<b>Staffing Allo</b>						
1000	Library	NCA0122010	Librarian-Elementary	24101710	1.00	\$145,123
	<b>Prins Office</b>	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
	<b>CTE Support</b>	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		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	-		Total Staffing (	FTE) Allocation	54.50	\$6,589,746
				-		
Non-Staff Al	<u>llocations</u>					
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 Allo			\$71,523
	EquityDollars		Per Student-in-poverty based			\$24,613
	Other Alloc.	NCA0123010	Head Start Administration	300.011		\$0
	/ <b></b>	NCA0123010	Preschool Administration			\$0
		NCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
	Abovewoder	TVCEXXXXV10	•	aff Allocations		\$145,352
			10tai 11011-3t	/		<u> </u>
Title I & Les	rning Assistance	Program (I Al	<b>)</b>			
1A28	LAP	NCR55274B0	LAP - Instruction		0.20	\$25,161
1740	LOI		LAP - High Poverty LAP		0.20	\$23,161
1C01	Title I		Title I - Instruction			\$0
1001	iiue i	NCR5127AYU NCR5131AJ0		ment		\$0 \$0
			Title I - Parent	HEIIL		\$0 \$0
	-	NCV21517NT		al Titla I O. I AD	0.20	
			Tota	al Title I & LAP	0.20	\$25,161
Allogoted 5	Oudmated Court	.II				
	Budgeted Centra	<u>ıııy</u>	Nivers		0.50	t C 1 O C C
1000	Health Svcs		Nurse Tatal Alla anta d'Ocada		0.50	\$61,096
			Total Allocated/Budg	geted Centrally	0.50	\$61,096
			- 1 A II - 1		FF 00	¢c 024 255
			Total Allocatio	ns	55.20	\$6,821,355

## Salmon Bay K-8 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED	STAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

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

**South Shore K-8** 2020-21 Budget Allocation HiPov1 Option Tier 2 Revised 4/6/2020 Fund **Fund Center Budget Item** \$ Allocation FTE **Staffing Allocations** 1000 NSA0122010 Librarian-Elementary 1.00 Library 24101710 \$145,123 **Prins Office** NSA0123010 1.00 Principal K-8 22103633 \$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 \$1,509,660 12.00 Teacher-Elementary 4-5 23101190 5.00 \$629,025 Elem Teacher PCP \$314,513 23403483 2.50 Teacher-Middle School 23201205 7.50 \$956,145 MS Teacher PCP 1.50 \$191,230 23201205 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** \$186,981 23301240 1.50 Sped Preschool Asst/ISE 39106860 \$0 NST6527010 \$248,092 Bilingual Teacher-Bilingual 2330117x 1.80 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 \$3,440 NSS21273R0 **Special Ed Supplies** 5610 20220640 \$17,069 **IEP Writing Stipend 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 NSAxxxxxx 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 3062 \$2,500 SAEOP Peak-load Allocation AboveModel NSExxxx010 8888 Above Model Discretionary \$0 **Total Non-Staff Allocations** \$264,971 Title I & Learning Assistance Program (LAP) 1A28 LAP NSR55274B0 LAP - Instruction 0.50 \$62,903 LAP - High Poverty LAP \$172,448 NSR55274N0 Title I 1C01 NSR5127AY0 Title I - Instruction \$195,426 Title I - Professional Development NSR5131AJ0 \$21,714 NSR5127AZ0 Title I - Parent \$4,743 Total Title I & LAP 0.50 \$457,234 **Allocated - Budgeted Centrally** 

**Total Allocated/Budgeted Centrally** 

**Total Allocations** 

0.50

0.50

53.40

\$61,096

\$61,096

\$7,099,058

**Health Svcs** 

1000

Nurse

## South Shore K-8 2020-21 Enrollment Projections

Revised 4/6/2020

	PROJECTI	D ENROLLM	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED	STAFFING
Grade	AAFTE	ELL	вос	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

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

IOPS K-0	Option		Tier 4		cations Distribu	
				Alle		
Fund Staffing Alloc	Fund Center		Budget Item		FTE	\$ Allocation
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$145,123
1000	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
	<b>3</b>		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		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	-		Total Staffing (F	TE) Allocation	43.80	\$5,160,989
			_			
on-Staff All	<u>ocations</u>					
1000	Teaching	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,554
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$560
		TOS21273R0	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 Allo		-	\$44,474
	<b>EquityDollars</b>	TOFxxxxxxx	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-St	aff Allocations		\$132,401
itle I & Learı	ning Assistance	Program (LAF	<u> </u>			
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 Developr	nent		\$0
		TOR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.50	\$62,903
				•		
llocated - Bu	udgeted Centra	ılly				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Budg	eted Centrally	0.50	\$61,096
			Total Allocatio	ns	44.80	\$5,417,389
					-	-

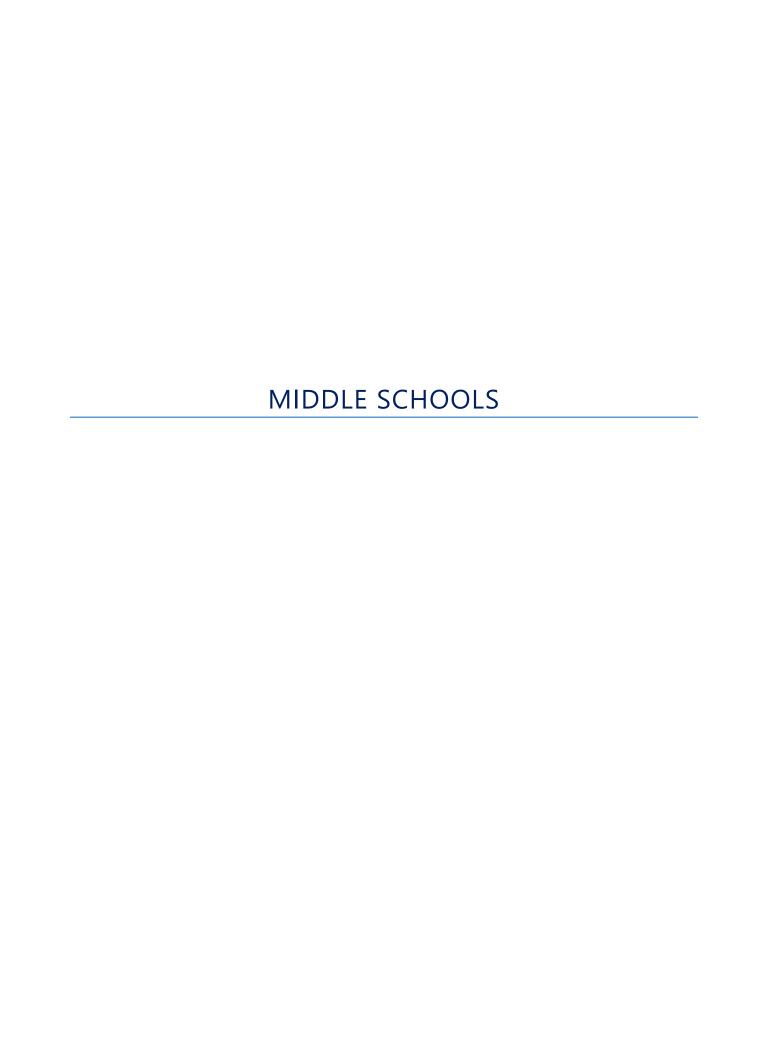
TOPS K-8 2020-21 Enrollment Projections

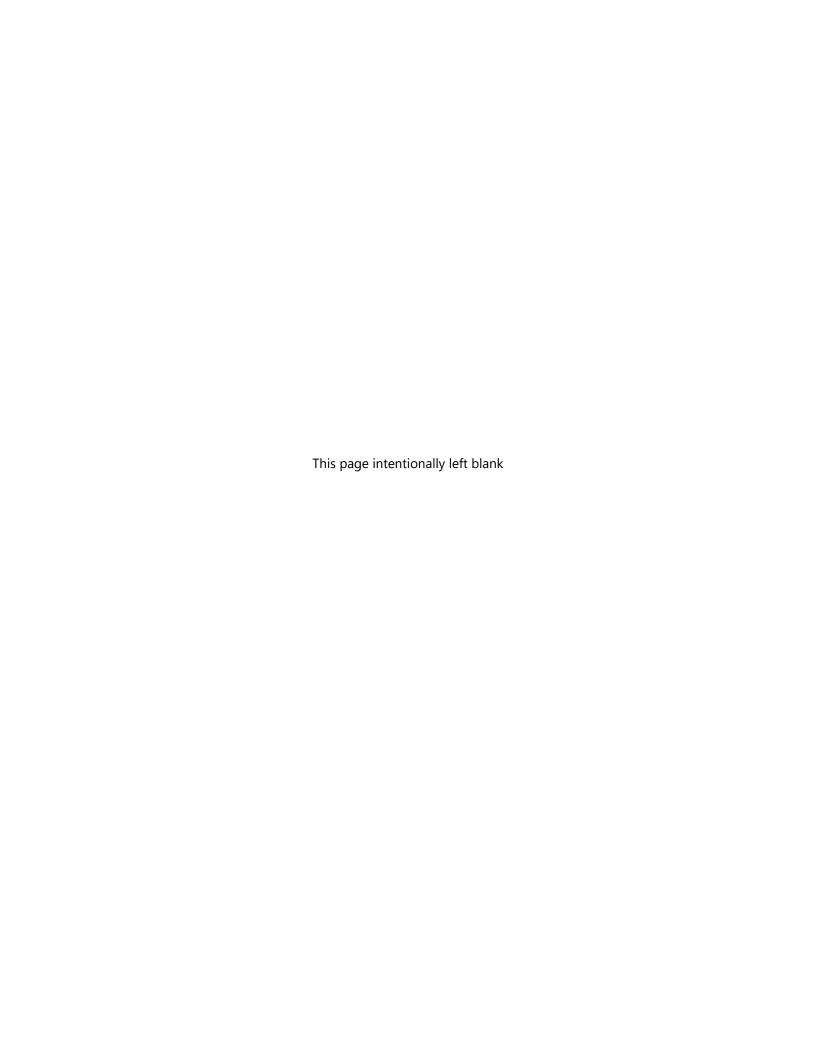
#### **Allocations Distributed 2/25/2020**

	PROJECTI	D ENROLLMI	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED	STAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

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





- Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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
	<b>CTE Support</b>	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 (F	TE) Allocation	57.20	\$6,791,037
				_		
Non-Staff A	<u>llocations</u>					
1000	Teaching	AKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Copier	0510		\$25,283
	Special Ed	AKS21263R0	Special Ed Therapy Supplies	5610		\$880
		AKS21273R0	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 Allo			\$69,279
	EquityDollars		Per Student-in-poverty based			\$266,586
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AKExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$408,097
	rning Assistance	-				
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 Developm	ent		\$33,206
		AKR5127AZ0	Title I - Parent			\$6,159
			Tota	al Title I & LAP	1.00	\$682,809
				_		
	<u> Budgeted Centra</u>	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Budg	eted Centrally	0.50	\$61,096
			Total Allocation	ns	58.70	\$7,943,039

## Aki Kurose MS 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTED ENROLLMENT FOR WSS MODEL					PROJECTE	D SPECIAL ED IN	ITENSIVE
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
AAFTE Adjust	ted					Med Fragile	-	-
for Contact	t Time	576.6				DHH	-	
						Mod. Intensive	2.0	2.00

AK -- Aki Kurose MS Allocations Above Weighted Staffing Standards

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

- Intnl Tier 1 2020-21 Budget Allocation Adj for Spec Ed Staffing 3/20/2020 & Basic Ed adj 3/24/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					•
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
	J		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
	, iboveniouei	ВТЕЖЖОТО	Above Model Other Staff	XXXXXXXX	0.20	\$0
			Total Staffing (I		66.50	\$7,968,470
			. otal otaliling (	,		1,000,110
Non-Staff A	llocations					
1000	Teaching	DYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
1000	reacting	D17(0127010	Copier	0510		\$31,103
	Special Ed	DYS21263R0	Special Ed Therapy Supplies	5610		\$560
	Special Ea	DYS21273R0	Special Ed Supplies	5610		\$8,100
		D132127310	IEP Writing Stipend	20220640		\$37,932
	Bilingual	DYT6527010	Translation & Interpretation	3062		\$1,729
	Biiiiguai	D110327010	Bilingual Textual Materials	5641		\$1,729
	Per Pupil	DYAxxxxxxx				\$1,330
	•		Per Student Discretionary Allo			
	EquityDollars		Per Student-in-poverty based			\$301,112
	Other Alloc. AboveModel	DYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	Abovelviodei	DYExxxx010	Above Model Discretionary	8888		\$0
			lotal Non-St	aff Allocations		\$477,718
T'41- 1 0- 1		D // A.D				
	rning Assistance	_			0.00	¢101 000
1A28	LAP	DYR55274B0	LAP - Instruction		0.80	\$101,989
4-0-4		DYR55274N0	LAP - High Poverty LAP			\$281,920
1C01	Title I	DYR5127AY0	Title I - Instruction			\$323,190
		DYR5131AJ0	Title I - Professional Developm	nent		\$35,910
		DYR5127AZ0	Title I - Parent			\$5,903
			Tota	al Title I & LAP	0.80	\$748,912
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Budg	geted Centrally	0.50	\$61,096
			Total Allocatio	ns	67.80	\$9,256,196

## 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						D SPECIAL ED S	TAFFING
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
AAFTE Adjust	ed					Med Fragile	-	-
for Contact	Time	729.2				DHH	-	
						Mod. Intensive	3.0	3.00

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

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

kstein MS
- - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					· · · · · · · · · · · · · · · · · · ·
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
	5		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		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	-		Total Staffing (		81.40	\$9,768,916
			3.	-		
Ion-Staff A	llocations					
1000	Teaching	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	•		Copier	0510		\$29,260
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610		\$800
	-	ECS21273R0	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	ECAxxxxxx	Per Student Discretionary Allo	cation		\$144,088
	EquityDollars	ECFxxxxxxx	Per Student-in-poverty based			\$80,938
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ECExxxx010	Above Model Discretionary	8888		\$0
				taff Allocations		\$307,551
				_		
Γitle I & Lea	rning 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 Developn	nent		\$0
		ECR5127AZ0	Title I - Parent			\$0
				al Title I & LAP	0.50	\$63,743
				_		
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Budg	geted Centrally	0.50	\$61,096
			, —	,		
			Total Allocation	ns	82.40	\$10,201,306

## Eckstein MS 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED IN	NTENSIVE
Grade	Headct	AAFTE	ELL	F/R Lunch	<b>Sped Resource</b>		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
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	1,057.0				DHH	-	
,		<u> </u>				Mod. Intensive	2.0	4.00

**EC -- Eckstein MS Allocations Above Weighted Staffing Standards** 

Model or Date Budget Item Funding Source Reason Reason2 Sum of FTE Above	Org Code	EC					
<u></u>		D /	Dodge at the se	Formalliana Occurre	B	B0	0 1.575
	Above	Date	Budget Item	Funding Source	Reason	<u>Reason2</u>	Sum of FIE

Intnl

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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
	<b>CTE Support</b>	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	xxxxxxx		\$0
	-		Total Staffing (	FTE) Allocation	68.20	\$8,431,116
				_		
Non-Staff A	<u>llocations</u>					
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 Allo	cation		\$144,330
	<b>EquityDollars</b>	HAFxxxxxx	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-St	taff Allocations		\$252,862
				_		
	rning Assistance	Program (LAP	)			
1A28	LAP		LAP - Instruction		0.50	\$63,743
		HAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HAR5127AY0				\$0
		HAR5131AJ0	Title I - Professional Developm	nent		\$0
		HAR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.50	\$63,743
				_		
Allocated - I	<u>Budgeted Centra</u>	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Bud	geted Centrally	0.50	\$61,096
				_		
			Total Allocation	ons	69.20	\$8,808,817

## Hamilton Intl. MS 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	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	-	-
AAFTE Adjust	ed					Med Fragile	-	-
for Contact	Time	1,019.8				DHH	-	
						Mod. Intensive	1.0	1.00

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

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

- Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alle						
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
	<b>CTE Support</b>	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	xxxxxxxx		\$0
			Total Staffing (	FTE) Allocation	76.40	\$9,198,365
Non-Staff A						
1000	Teaching	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Copier	0510		\$23,698
	Special Ed	JMS21263R0	Special Ed Therapy Supplies	5610		\$770
		JMS21273R0	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	JMAxxxxxxx	Per Student Discretionary Allo			\$136,333
	EquityDollars		Per Student-in-poverty based			\$152,820
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	JMExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$361,938
T:41 - 1 0 1		D.,	<b>,</b>			
1A28	rning Assistance	_			1.00	\$127,486
IAZO	LAP		LAP - Instruction		1.00	
1601	Tial a I		LAP - High Poverty LAP  Title I - Instruction			\$0
1 <b>C</b> 01	Title I	JMR5127AY0				\$0 \$0
		JMR5131AJ0	Title I - Professional Developm	nent		\$0 ¢0
		JMR5127AZ0	Title I - Parent	-1 T:41- 1 0, 1 AD	1.00	\$0
			Tot	al Title I & LAP	1.00	\$127,486
Allocated	Budgeted Carrier	.U.,				
1000	Budgeted Centra Health Svcs	<u>ıııy</u>	Nurse		0.50	¢61.006
1000	nealth SVCS		Total Allocated/Budg	noted Controlls:	0.50	\$61,096 <b>\$61,096</b>
			rotai Allocated/Budg	geted Centrally	0.50	<u>⊅01,096</u>
			Total Allocatio	nc	77.90	\$9,748,885
			i Otal Allocatio	115	11.50	\$9,1 <del>4</del> 0,005

## Jane Addams MS 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTEI	PROJECTE	D SPECIAL ED II	NTENSIVE				
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
AAFTE Adjust	ted					Med Fragile	-	-
for Contact	t Time	975.8				DHH	-	
						Mod. Intensive	2.0	2.00

JM -- Jane Addams MS Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .			_		
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$150,475
	<b>Prins Office</b>	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
	<b>CTE Support</b>	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	xxxxxxx		\$0
			Total Staffing (	FTE) Allocation	69.90	\$8,530,390
				_		
Non-Staff A	<u>llocations</u>					
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	MAAxxxxxx	Per Student Discretionary Allo	cation		\$133,711
	<b>EquityDollars</b>	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-St	aff Allocations		\$270,537
Title I & Lea	rning Assistance	Program (LAP	1			
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 Developn	nent		\$0
		MAR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.80	\$101,989
				_		
Allocated - E	<b>Budgeted Centra</b>	<u>lly</u>				
1000	<b>Health Svcs</b>		Nurse		0.50	\$61,096
			Total Allocated/Budg	geted Centrally	0.50	\$61,096
				_		
			Total Allocatio	ns	71.20	\$8,964,012

## Madison MS 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	O ENROLLMEN	IT FOR WSS	MODEL		PROJECTE	D SPECIAL ED IN	<u>ITENSIVE</u>
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	-	-
AAFTE Adjust	ed					Med Fragile	-	-
for Contact	Time	981.4				DHH	-	
						Mod. Intensive	1.0	1.00

MA -- Madison MS Allocations Above Weighted Staffing Standards

Org Code	MA					
Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>- 12-01-0</u>						

44.80

\$5,464,641

Fund	<b>Fund Center</b>		Budget Item		FTE	\$ Allocation
ing Alloca						<del>+</del>
_	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
Staff Allo	cations					
1000	Teaching	MCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
_	Teaching		Copier	0510		\$13,323
_		MCS21263R0	Copier Special Ed Therapy Supplies	0510 5610		\$13,323 \$550
_	Teaching		Copier Special Ed Therapy Supplies Special Ed Supplies	0510 5610 5610		\$13,323 \$550 \$4,650
-	Teaching Special Ed	MCS21263R0 MCS21273R0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	0510 5610 5610 20220640		\$13,323 \$550 \$4,650 \$22,127
-	Teaching	MCS21263R0	Copier  Special Ed Therapy Supplies  Special Ed Supplies  IEP Writing Stipend  Translation & Interpretation	0510 5610 5610 20220640 3062		\$13,323 \$550 \$4,650 \$22,127 \$273
-	Teaching  Special Ed  Bilingual	MCS21263R0 MCS21273R0 MCT6527010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	0510 5610 5610 20220640 3062 5641		\$13,323 \$550 \$4,650 \$22,127 \$273 \$210
	Teaching  Special Ed  Bilingual  Per Pupil	MCS21263R0 MCS21273R0 MCT6527010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	0510 5610 5610 20220640 3062 5641 cation		\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495
	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	0510 5610 5610 20220640 3062 5641 cation Allocation		\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072
	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.	MCS21263R0 MCS21273R0 MCT6527010 MCAxxxxxx MCFxxxxxx MCE0123010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation	0510 5610 5610 20220640 3062 5641 cation Allocation 3062		\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500
	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars	MCS21263R0 MCS21273R0 MCT6527010 MCAxxxxxx MCFxxxxxx MCE0123010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888		\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500
	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.	MCS21263R0 MCS21273R0 MCT6527010 MCAxxxxxx MCFxxxxxx MCE0123010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary	0510 5610 5610 20220640 3062 5641 cation Allocation 3062		\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500
	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc. AboveModel	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX MCE0123010 MCEXXX010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888		\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500
I & Learni	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc. AboveModel	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX MCE0123010 MCEXXXX010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888	0.50	\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500 \$0
I & Learni	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc. AboveModel	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX MCE0123010 MCEXXX010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888	0.50	\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500 \$0 <b>\$166,066</b>
<u>I &amp; Learni</u> 1A28	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc. AboveModel  ing Assistance LAP	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX MCE0123010 MCEXXX010 Program (LAP MCR55274B0 MCR55274N0	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888	0.50	\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500 \$0 <b>\$166,066</b>
<u>I &amp; Learni</u> 1A28	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc. AboveModel	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX MCE0123010 MCEXXX010 Program (LAP MCR55274B0 MCR55274N0 MCR5127AY0	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888 caff Allocations	0.50	\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500 \$0 <b>\$166,066</b> \$63,743 \$0 \$0
<u>I &amp; Learni</u> 1A28	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc. AboveModel  ing Assistance LAP	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX MCE0123010 MCEXXX010 Program (LAP MCR55274B0 MCR55274N0 MCR5127AY0 MCR5131AJ0	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888 caff Allocations	0.50	\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500 \$0 <b>\$166,066</b> \$63,743 \$0 \$0
<u>I &amp; Learni</u> 1A28	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc. AboveModel  ing Assistance LAP	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX MCE0123010 MCEXXX010 Program (LAP MCR55274B0 MCR55274N0 MCR5127AY0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888 caff Allocations		\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500 \$0 <b>\$166,066</b> \$63,743 \$0 \$0 \$0
<u>I &amp; Learni</u> 1A28	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc. AboveModel  ing Assistance LAP	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX MCE0123010 MCEXXX010 Program (LAP MCR55274B0 MCR55274N0 MCR5127AY0 MCR5131AJ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888 caff Allocations	0.50	\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500 \$0 <b>\$166,066</b> \$63,743 \$0 \$0
<u>I &amp; Learni</u> 1A28 1C01	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc. AboveModel  ing Assistance LAP  Title I	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX MCE0123010 MCEXXX010 Program (LAP MCR55274B0 MCR55274N0 MCR5127AY0 MCR5131AJ0 MCR5127AZ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888 caff Allocations		\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500 \$0 <b>\$166,066</b> \$63,743 \$0 \$0 \$0
<u>I &amp; Learni</u> 1A28 1C01 :ated - Buc	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc. AboveModel  ing Assistance LAP	MCS21263R0 MCS21273R0 MCT6527010 MCAXXXXXX MCFXXXXXX MCE0123010 MCEXXX010 Program (LAP MCR55274B0 MCR55274N0 MCR5127AY0 MCR5131AJ0 MCR5127AZ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 cation Allocation 3062 8888 caff Allocations		\$13,323 \$550 \$4,650 \$22,127 \$273 \$210 \$65,495 \$52,072 \$2,500 \$0 <b>\$166,066</b> \$63,743 \$0 \$0 \$0

**Total Allocations** 

## McClure MS 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLMEN	IT 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	-	-	
AAFTE Adjust	ted					Med Fragile	1.0	2.00	
for Contact	t Time	480.6				DHH	-		
1						Mod. Intensive	1.0	1.00	

MC -- McClure MS Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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
	<b>CTE Support</b>	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
Ion-Staff A	llocations					
1000	Teaching	MYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
			Copier	0510		\$9,300
	Special Ed	MYS21263R0	Special Ed Therapy Supplies	5610		\$350
		MYS21273R0	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 Allo	cation		\$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-St	taff Allocations		\$237,898
	rning Assistance	Program (LAP	1			
1A28	LAP		LAP - Instruction		0.60	\$76,492
			LAP - High Poverty LAP			\$0
1C01	Title I	MYR5127AY0	Title I - Instruction			\$0
		MYR5131AJ0	'	nent		\$0
		MYR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.60	\$76,492
				_		<u></u>
Allocated - I	<u>Budgeted Centra</u>	lly				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Budg	geted Centrally	0.50	\$61,096
				_		
			Total Allocatio	ns	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	
AAFTE Adjust	ted					Med Fragile	-	-	
for Contact	t Time	441.4				DHH	-		
						Mod. Intensive	1.0	1.00	

## MY -- Meany MS Allocations Above Weighted Staffing Standards

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

Intnl Tier 3 2020-21 Budget Allocation Adj for Spec Ed Staffing 3/20/2020 & Basic Ed adj 3/24/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			J			
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	xxxxxxx		\$0
			Total Staffing (F	TE) Allocation	85.80	\$10,413,942
			- 1	L		
Non-Staff Al	locations					
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	MRAxxxxxx	Per Student Discretionary Allo			\$140,253
	EquityDollars		Per Student-in-poverty based			\$354,882
	Other Alloc.	MRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MRExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$584,243
				•		
	rning Assistance	Program (LAP)	Σ			
1A28	LAP		LAP - Instruction		2.00	\$254,972
			LAP - High Poverty LAP			\$370,971
1C01	Title I		Title I - Instruction			\$0
		MRR5131AJ0	Title I - Professional Developm	nent		\$0
		MRR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	2.00	\$625,943
				•		
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Budg	eted Centrally	0.50	\$61,096
				•		
			Total Allocation	ns	88.30	\$11,685,224

### Mercer MS

## **2020-21 Enrollment Projections**

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

	PROJECTE	ENROLLMEN		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
AAFTE Adjust	ed					Med Fragile	-	-
for Contact	Time	1,061.2				DHH	-	
		<u>'</u>				Mod. Intensive	3.0	3.00

## MR -- Mercer MS Allocations Above Weighted Staffing Standards

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

59.90

\$7,438,979

Tier 3 **Allocations Distributed 2/25/2020 Fund Fund Center Budget Item** FTE \$ Allocation **Staffing Allocations** 1000 Library REA0122010 Librarian-MS 1.00 \$150,475 24101712 **Prins Office** REA0123010 Principal-MS 22301755 1.00 \$209,372 2.00 **Assistant Principal** 22401059 \$372,194 Admin Secretary - MS 260 39406061 1.00 \$98,850 Asst Secretary - MS 203 1.00 \$70,363 39400155 Attendance Spec II - MS 201 39406150 1.00 \$67,452 Counseling REA0124010 2.20 \$307,624 Counselor 24201422 Data Registrar Spec - 220 39406318 1.00 \$86,462 **Teaching** REA0127010 Teacher-MS (incl PCP) 23201205 29.80 \$3,799,083 House Administrator 24001700 \$0 Certificated Core 23201205 0.50 \$69,915 **CTE Support** REA3427010 **Teacher MSCTE** 0.10 \$12,749 23202952 Special Ed RES21273R0 **Teacher-Special Education** 23301240 8.00 \$997,232 9.00 Special Ed Asst/ISE 39106860 \$636,246 Bilingual RET6527010 Teacher-Bilingual 2330117x 1.20 \$161,575 AboveModel REExxxx010 Above Model Teaching Staff \$0 23xxxxxx Above Model Other Staff \$0 XXXXXXXX 58.80 \$7,039,592 **Total Staffing (FTE) Allocation Non-Staff Allocations** 1000 **Teaching** REA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,866 0510 \$19,641 Special Ed RES21263R0 Special Ed Therapy Supplies 5610 \$720 RES21273R0 Special Ed Supplies 5610 \$5,650 **IEP Writing Stipend** 20220640 \$25,288 Bilingual RET6527010 \$650 Translation & Interpretation 3062 5641 \$500 **Bilingual Textual Materials** Per Pupil **REAxxxxxx** Per Student Discretionary Allocation \$98,406 **EquityDollars** REFxxxxxxx Per Student-in-poverty based Allocation \$103,578 Other Alloc. REE0123010 SAEOP Peak-load Allocation 3062 \$2,500 8888 AboveModel REExxxx010 Above Model Discretionary \$0 **Total Non-Staff Allocations** \$261,799 Title I & Learning Assistance Program (LAP) 1A28 LAP RER55274B0 LAP - Instruction 0.60 \$76,492 RER55274N0 LAP - High Poverty LAP \$0 1C01 Title I \$0 RER5127AY0 Title I - Instruction \$0 RER5131AJ0 Title I - Professional Development RER5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.60 \$76,492 **Allocated - Budgeted Centrally** 1000 **Health Svcs** 0.50 Nurse \$61,096 Total Allocated/Budgeted Centrally 0.50 \$61,096

**Total Allocations** 

## Robert Eagle Staff MS 2020-21 Enrollment Projections

#### **Allocations Distributed 2/25/2020**

	PROJECTE	D ENROLLMEN	IT 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
AAFTE Adjust	ted					Med Fragile	-	-
for Contact	t Time	719.8				DHH	-	
		<u></u>				Mod. Intensive	2.0	2.00

RE -- Robert Eagle Staff MS Allocations Above Weighted Staffing Standards

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

Revised as of April 1, 2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo	ocations					
1000	Library	WAA0122010	Librarian-MS	24101712	1.00	\$150,475
	<b>Prins Office</b>	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
	<b>CTE Support</b>	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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	47.10	\$5,718,015
			-	_		
Ion-Staff A	<u>llocations</u>					
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	WAAxxxxxx	Per Student Discretionary Allo	cation		\$68,446
	<b>EquityDollars</b>	WAFxxxxxx	Per Student-in-poverty based			\$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
				_		
Γitle I & Lea	rning Assistance	Program (LAP)	1			
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 Developn	nent		\$0
		WAR5127AZ0	Title I - Parent			\$0
				tal Title I & LAP	1.00	\$127,486
				_		
Allocated - I	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Bud	geted Centrally	0.50	\$61,096
				-		
			Total Allocation	ons	48.60	\$6,171,601

	PROJECTE	O ENROLLMEN		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
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	532.2				DHH	-	
		<u>'</u>				Mod. Intensive	1.0	1.00

## WA -- Washington MS Allocations Above Weighted Staffing Standards

Org Code	WA					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Mode	<u>əl</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 Mode	el Total					3.0
						3.0

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$150,475
	<b>Prins Office</b>	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		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	-		Total Staffing (		49.80	\$5,995,081
			-	-		
Ion-Staff A	llocations					
1000	Teaching	WHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	_		Copier	0510		\$13,134
	Special Ed	WHS21263R0		5610		\$280
	•	WHS21273R0	,	5610		\$4,850
			IEP Writing Stipend	20220640		\$25,288
	Bilingual	WHT6527010	Translation & Interpretation	3062		\$273
	J		Bilingual Textual Materials	5641		\$210
	Per Pupil	WHAxxxxxxx	Per Student Discretionary Allo	cation		\$88,841
	EquityDollars	WHFxxxxxxx	Per Student-in-poverty based			\$56,034
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
	-		,	aff Allocations		\$196,276
				_		
Title I & Lea	rning Assistance	Program (LAP	)			
1A28	LAP		LAP - Instruction		0.50	\$63,743
			LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
	-		Title I - Professional Developn	nent		\$0
			Title I - Parent			\$0
	-			al Title I & LAP	0.50	\$63,743
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs		Nurse		0.50	\$61,096
			Total Allocated/Budg	geted Centrally	0.50	\$61,096
			Total Allocated, Dad			<del></del>
			Total Allocatio	ns	50.80	\$6,316,196
			Total Allocatio		50.00	ψυ,υ 10, 190

# Whitman MS 2020-21 Enrollment Projections

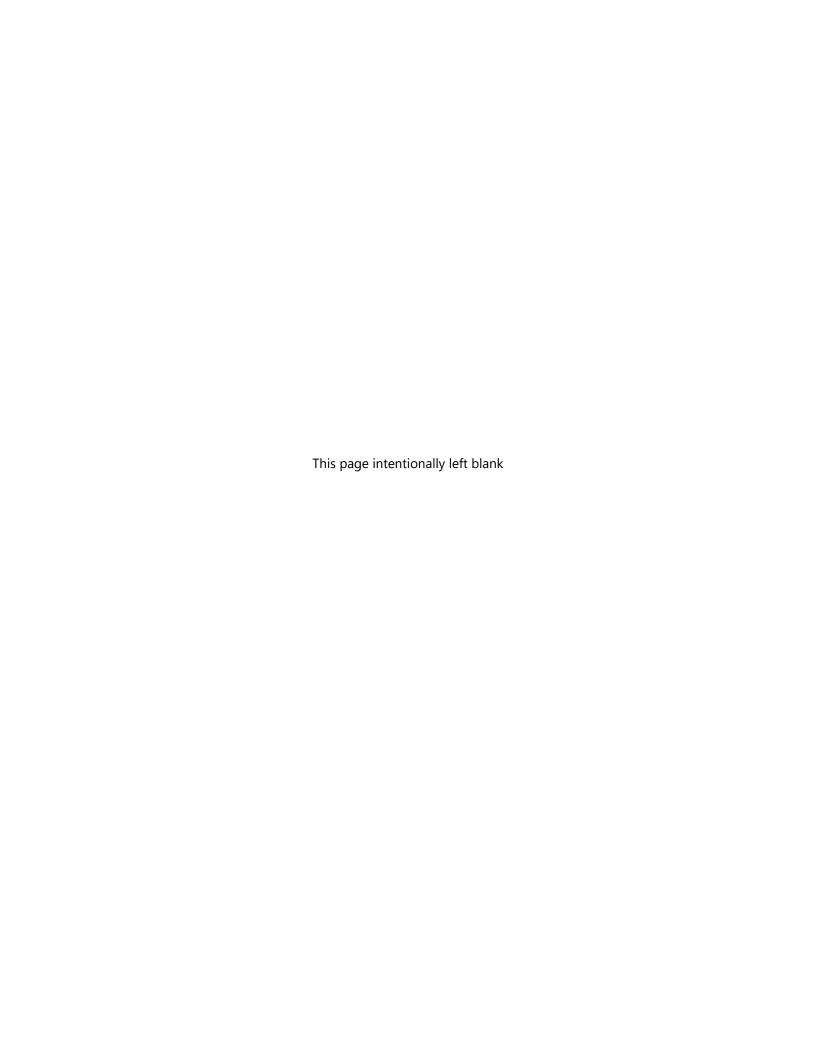
#### **Allocations Distributed 2/25/2020**

	PROJECTED ENROLLMENT FOR WSS MODEL							NTENSIVE .
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
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	621.8				DHH	-	
						Mod. Intensive	1.0	1.00

WH -- Whitman MS Allocations Above Weighted Staffing Standards

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





-	-		Tier 4		Allocations Distrib	
Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo			<b>g.</b>			+
1000	Library	BDA0122010	Librarian-HS	24101713	1.00	\$146,994
	<b>Prins Office</b>	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
	J		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
	-			FTE) Allocation	110.60	\$13,701,410
l-Credit Au	<u>igment</u>					
1000	Teaching	BDA0127240	24-Credit Funding			\$0
			Total Staffing (	FTE) Allocation		\$0
on-Staff A	<u>llocations</u>					
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 Allo	cation		\$207,727
	EquityDollars	BDFxxxx010	Per Student-in-poverty based	Allocation		\$77,140
	Other Alloc.	BDA0124010	Running Start Administration	8888		\$68,415
		BDAxxxx010	Credit Retreival 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
				taff Allocations		\$473,043
itle I & Lea	rning 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
	<b>-</b>	BDR5131AJ0	Title I - Professional Developm	nent		\$0
		BDR5137700	Title I - Parent			\$0
						ΨΟ
		55131217120	Tot	tal Title I & I AP	0.60	\$78 942
		55131217120	Tot	tal Title I & LAP	0.60	\$78,942
<u>locate</u> d - I	Budgeted Central		Tot	tal Title I & LAP	0.60	\$78,942
<u>llocated - F</u> 1000	Budgeted Central Health Svcs		<b>To</b> f Nurse	tal Title I & LAP	<b>0.60</b>	<b>\$78,942</b> \$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** 

	PROJECTE	D ENROLLMEN	PROJECTED	SPECIAL ED INT	ENSIVE			
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	-	-
BFTE Adjusted						Mod. Intensive	2.0	2.0

ABFTE Adjusted for Contact Time 1,561.0

## **BD -- Ballard HS Allocations Above Weighted Staffing Standards**

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

- Intnl Tier 2

Allocations Distributed 2/25/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc			Dudget item			Ţ/iiiocatioii
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
	Counselling	311A0124010	Data Registrar Spec - 220	39406319	1.00	\$86,883
			Counseling Secretary	39406492	1.00	\$00,003
	Teaching	SHA0127010	Teacher-HS (incl PCP)	23201210	22.40	
	reaching	3HAU12/010	Academic Intervention Spec	23300528	33.40 1.00	\$4,394,438 \$131,570
	ExtraCurric.	SHA0128010	Activity Coordinator	25101036	1.00	\$131,370
			Teacher HSCTE		0.70	
	CTE Support	SHA3127010		23201230		\$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
	D.11.	CUTCESTOAS	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 Au	gment					
1000	Teaching	SHA0127240	24-Credit Funding			\$0
			Total Staffing (	(FTE) Allocation		\$0
				•		
Non-Staff All	<u>ocations</u>					
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
	3		Bilingual Textual Materials	5641		\$1,710
	Per Pupil	SHAxxxx010	Per Student Discretionary Allo			\$110,444
	EquityDollars		Per Student-in-poverty based			\$378,160
	Other Alloc.		Running Start Administration			\$85,148
	, , <del></del>	SHAxxxx010	Credit Retreival Allocation	8888		\$12,000
		SHAxxxx1B0	I.B. Discretionary Support	8888		\$17,826
		SHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$2,300
	Abovewodel	31124444010		taff Allocations		\$701,584
			i Otal NON-3	tan Anocations		<del>- \$701,564</del>
Γitle I & Lear	ning Assistance	Program (LAP)	)			
1A28	LAP	SHR55274B0	LAP - Instruction		1.00	\$131,570
.,0		SHR55274N0	LAP - High Poverty LAP		1.00	\$334,028
1C01	Title I	SHR5127AY0	Title I - Instruction			\$334,020
1001	iide i	SHR5127A10	Title I - Professional Developm	nent		\$0 \$0
		SHR5127AZ0	Title I - Parent	iciit		\$0 \$0
	-	JUNJ 171 HTA		tal Title I O: I AD	1.00	\$465,598
			101	tal Title I & LAP	1.00	<del>\$405,598</del>
Allocated - B	udgeted Centra	<u>lly</u>				
1000	<b>Health Svcs</b>		Nurse		1.00	\$122,191
	-		Total Allocated/Bud	geted 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** 

	PROJECTE	PROJECTED	SPECIAL ED INT	<u>ENSIVE</u>				
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	-	-
ABFTE Adjuste	d					Mod. Intensive	4.0	4.0

ABFTE Adjusted for Contact Time 803.4

### SH -- Chief Sealth HS Allocations Above Weighted Staffing Standards

Org Code	SH					
				_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE
10010						

Allocations Distributed 2/25/2020

0-4:		Ti 2
Option	-	Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			<b>g</b>			<del>, , , , , , , , , , , , , , , , , , , </del>
1000	Library	CLA0122010	Librarian-HS	24101713	1.00	\$146,994
	Prins Office	CLA0123010	Principal - HS	22301756	1.00	\$223,779
		02/10/1250/10	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
	Counselling	CLA0124010		39406319	1.00	\$86,883
			Data Registrar Spec - 220		1.00	
	Teaching	CLA0127010	Counseling Secretary Teacher-HS (incl PCP)	39406492	22.40	\$0
	reaching	CLA0127010	, ,	23201210	32.40	\$4,262,868
	F	CL 40120010	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
		<b>0. 2. 2. 3. 3. 3. 3. 3. 3. 3. 3</b>	Special Ed Asst/ISE	39106860	6.00	\$424,164
	Bilingual	CLT6527010	Teacher-Bilingual	2330117x	1.60	\$215,434
	AboveModel	CLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (	FTE) Allocation	61.10	\$7,652,770
4-Credit Au	ament					
1000	Teaching	CLA0127240	24-Credit Funding			\$0
			Total Staffing (	FTE) Allocation		\$0
			<u> </u>	-		
on-Staff Al	locations					
1000	Teaching	CLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	3		Copier	0510		\$22,168
	Special Ed	CLS21263R0	Special Ed Therapy Supplies	5610		\$230
		CLS21273R0	Special Ed Supplies	5610		\$4,590
		0202.273.10	IEP Writing Stipend	20220640		\$21,495
	Bilingual	CLT6527010	Translation & Interpretation	3062		\$897
	9	02.032.0.0	Bilingual Textual Materials	5641		\$690
	Per Pupil	CLAxxxx010	Per Student Discretionary Allo			\$105,621
	EquityDollars		Per Student-in-poverty based			\$273,180
	Other Alloc.	CLA0124010	Running Start Administration			\$62,941
	Juici Alloc.	CLAO124010 CLAxxxx010	Credit Retreival Allocation	8888		\$12,000
		CLAXXXXIII CLAXXXXIII	I.B. Discretionary Support	8888		\$12,000
		CLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$2,300
	Abovewiodei	CLEXXXXVIV	,			
			ו סלמו ואסח-א	taff Allocations		\$511,178
itla I & I aa-	ning Assistance	Drogram /I AD	<b>a</b>			
1A28	LAP	CLR55274B0	LAP - Instruction		1.00	¢121 E70
IAZŌ	LAF				1.00	\$131,570
1004	Tiale !	CLR55274N0	LAP - High Poverty LAP			\$280,972
1C01	Title I	CLR5127AY0	Title I - Instruction			\$0 \$0
		CLR5131AJ0	Title I - Professional Developn	ient		\$0
		CLR5127AZ0	Title I - Parent	1 = 1,1 1 0 1 1 =		\$0
			Tot	al Title I & LAP	1.00	\$412,542
Allocated - B	udgeted Centra	lly				
1000	Health Svcs		Nurse		1.00	\$122,191
	-		Total Allocated/Bud	geted Centrally	1.00	\$122,191
			, , , , , , , , , , , , , , ,	, <u></u> ,		

## Cleveland HS 2020-21 Enrollment Projections

for Contact Time

**Allocations Distributed 2/25/2020** 

	PROJECTED	ENROLLMEN	IT FOR WSS	MODEL		PROJECTE	D SPECIAL ED II	NTENSIVE
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	-	-
ABFTE Adjusted						Mod. Intensive	1.0	1.0

**CL -- Cleveland HS Allocations Above Weighted Staffing Standards** 

779.2

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

	Fund Center		Budget Item		FTE	\$ Allocation
ffing All	ocations					
1000	Library	FRA0122010	Librarian-HS	24101713	1.00	\$146,994
	<b>Prins Office</b>	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		Above Model Teaching Staff	23xxxxxx	5.55	\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (		85.10	\$10,297,844
-Credit A	<u>ugment</u>					
1000	Teaching	FRA0127240	24-Credit Funding			\$0
	<del></del>		Total Staffing (	FTE) Allocation		\$0
n-Staff A	<u>llocations</u>					
n-Staff A 1000	Allocations Teaching	FRA0127010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,866 \$27,172
		FRA0127010 FRS21263R0	Copier			
	Teaching	FRS21263R0	Copier Special Ed Therapy Supplies	0510		\$27,172 \$490
	Teaching		Copier Special Ed Therapy Supplies Special Ed Supplies	0510 5610		\$27,172
	Teaching Special Ed	FRS21263R0 FRS21273R0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	0510 5610 5610 20220640		\$27,172 \$490 \$8,860 \$37,932
	Teaching	FRS21263R0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	0510 5610 5610 20220640 3062		\$27,172 \$490 \$8,860 \$37,932 \$2,912
	Teaching Special Ed	FRS21263R0 FRS21273R0	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	0510 5610 5610 20220640 3062 5641		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240
	Special Ed Bilingual	FRS21263R0 FRS21273R0 FRT6527010 FRAxxxx010	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	0510 5610 5610 20220640 3062 5641		\$27,172 \$490 \$8,860 \$37,932 \$2,912
	Special Ed  Bilingual  Per Pupil	FRS21263R0 FRS21273R0 FRT6527010 FRAxxxx010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	0510 5610 5610 20220640 3062 5641		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440
	Special Ed  Bilingual  Per Pupil EquityDollars	FRS21263R0 FRS21273R0 FRT6527010 FRAxxxx010 FRFxxxx010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	0510 5610 5610 20220640 3062 5641 cation Allocation		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530
	Special Ed  Bilingual  Per Pupil EquityDollars	FRS21263R0 FRS21273R0 FRT6527010 FRAxxxx010 FRFxxxx010 FRA0124010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	0510 5610 5610 20220640 3062 5641 ecation Allocation 8888		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000
	Special Ed  Bilingual  Per Pupil EquityDollars	FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0
	Special Ed  Bilingual  Per Pupil EquityDollars	FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX010 FRAXXXX1B0	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 8888 3062		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500
	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.	FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX010 FRAXXXX1B0 FRE0123010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500
	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.	FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX010 FRAXXXX1B0 FRE0123010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 8888 3062		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500
1000	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.	FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX1B0 FRE0123010 FREXXXX010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500
1000	Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.	FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX1B0 FRE0123010 FREXXXX010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888	1.00	\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500
1000 le I & Lea	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel	FRS21263R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX1B0 FRE0123010 FREXXXX010	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888	1.00	\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500 \$0
1000 le I & Lea	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel	FRS21263R0 FRS21273R0  FRT6527010  FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX1B0 FRE0123010 FREEXXXX010  Program (LAP FRR55274B0 FRR55274N0	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888	1.00	\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500 \$0 \$699,951
1000 l <u>e I &amp; Lea</u> 1A28	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel  arning Assistance LAP	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX1B0 FRE0123010 FREXXXX1B0 FRE51274B0 FRR55274B0 FRR55274N0 FRR5127AY0	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888 taff Allocations	1.00	\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500 \$0 \$699,951 \$131,570 \$386,718
1000 l <u>e I &amp; Lea</u> 1A28	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel  arning Assistance LAP	FRS21263R0 FRS21273R0  FRT6527010  FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX1B0 FRE0123010 FREXXXX010  Program (LAP FRR55274B0 FRR55274N0 FRR5127AY0 FRR5131AJ0	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888 taff Allocations	1.00	\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500 \$0 \$699,951
1000 l <u>e I &amp; Lea</u> 1A28	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel  arning Assistance LAP	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRAXXXX010 FRA0124010 FRA0124010 FRAXXXX1B0 FRE0123010 FREXXXX1B0 FRE51274B0 FRR55274B0 FRR55274N0 FRR5127AY0	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Si  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888 taff Allocations	1.00	\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500 \$0 \$699,951 \$131,570 \$386,718 \$0 \$0
1000 le I & Lea 1A28 1C01	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel  arning Assistance LAP  Title I	FRS21263R0 FRS21273R0  FRS21273R0  FRT6527010  FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX1B0 FRE0123010 FREXXXX010  Program (LAP FRR55274B0 FRR55274N0 FRR5127AY0 FRR5131AJ0 FRR5127AZ0	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Si  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 <b>taff Allocations</b>		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500 \$0 \$699,951 \$131,570 \$386,718 \$0 \$0
1000 le I & Lea 1A28 1C01	Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel  arning Assistance LAP	FRS21263R0 FRS21273R0  FRS21273R0  FRT6527010  FRAXXXX010 FRFXXXX010 FRA0124010 FRAXXXX1B0 FRE0123010 FREXXXX010  Program (LAP FRR55274B0 FRR55274N0 FRR5127AY0 FRR5131AJ0 FRR5127AZ0	Copier  Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Si  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 <b>taff Allocations</b>		\$27,172 \$490 \$8,860 \$37,932 \$2,912 \$2,240 \$128,530 \$416,440 \$56,009 \$12,000 \$0 \$2,500 \$0 \$699,951 \$131,570 \$386,718 \$0 \$0

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

for Contact Time

**Allocations Distributed 2/25/2020** 

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED	SPECIAL ED IN	<u> TENSIVE</u>
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	-	-
<b>ABFTE Adjusted</b>						Mod. Intensive	3.0	3.0

FR -- Franklin HS Allocations Above Weighted Staffing Standards

949.4

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

1000

**Health Svcs** 

1.00

1.00

\$122,191

\$122,191

				Allocations Distribu	
ınd Fund Center		Budget Item		FTE	\$ Allocation
ng Allocations		1 3		•	
000 Library	GAA0122010	Librarian-HS	24101713	1.00	\$146,994
<b>Prins Office</b>	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	XXXXXXX		\$0
		Total Staffing (	FTE) Allocation	94.80	\$11,956,923
<u>edit Augment</u>					
edit Augment 000 Teaching	GAA0127240	24-Credit Funding			\$0
-	GAA0127240	24-Credit Funding <b>Total Staffing (</b>	FTE) Allocation		\$0 <b>\$0</b>
000 Teaching	GAA0127240		FTE) Allocation		
000 Teaching  Staff Allocations		Total Staffing (			\$0
000 Teaching	GAA0127240 GAA0127010	Total Staffing (  Bldg Ldrshp Team Stipend	20220543		<b>\$0</b> \$4,866
O00 Teaching  Staff Allocations  O00 Teaching	GAA0127010	Total Staffing (  Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,866 \$39,381
000 Teaching  Staff Allocations	GAA0127010 GAS21263R0	Total Staffing (  Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies	20220543 0510 5610		\$4,866 \$39,381 \$530
O00 Teaching  Staff Allocations  O00 Teaching	GAA0127010	Total Staffing (  Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies	20220543 0510 5610 5610		\$4,866 \$39,381 \$530 \$5,970
Staff Allocations 000 Teaching Special Ed	GAA0127010 GAS21263R0 GAS21273R0	Total Staffing (  Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	20220543 0510 5610 5610 20220640		\$4,866 \$39,381 \$530 \$5,970 \$30,346
O00 Teaching  Staff Allocations  O00 Teaching	GAA0127010 GAS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	20220543 0510 5610 5610 20220640 3062		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443
Staff Allocations 000 Teaching Special Ed  Bilingual	GAA0127010 GAS21263R0 GAS21273R0 GAT6527010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	20220543 0510 5610 5610 20220640 3062 5641		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110
Staff Allocations 000 Teaching Special Ed  Bilingual Per Pupil	GAA0127010  GAS21263R0  GAS21273R0  GAT6527010  GAAxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220543 0510 5610 5610 20220640 3062 5641 cation		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709
Staff Allocations 000 Teaching Special Ed  Bilingual Per Pupil EquityDollars	GAA0127010  GAS21263R0  GAS21273R0  GAT6527010  GAAxxxx010  GAFxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600
Staff Allocations 000 Teaching Special Ed  Bilingual Per Pupil	GAA0127010  GAS21263R0 GAS21273R0  GAT6527010  GAAXXXX010 GAFXXXX010 GAA0124010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339
Staff Allocations 000 Teaching Special Ed  Bilingual Per Pupil EquityDollars	GAA0127010  GAS21263R0 GAS21273R0  GAT6527010  GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000
Staff Allocations 000 Teaching Special Ed  Bilingual Per Pupil EquityDollars	GAA0127010  GAS21263R0 GAS21273R0  GAT6527010  GAAxxxx010 GAFxxxx010 GAA0124010 GAAxxxx010 GAAxxxx010 GAAxxxx010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000 \$0
Staff Allocations 000 Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.	GAA0127010  GAS21263R0 GAS21273R0  GAT6527010  GAAxxxx010 GAA7xxx010 GAA0124010 GAAXxxx010 GAAXXXX010 GAAXXXX010 GAAXXXX010 GAAXXXX010 GAAXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 8888		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000 \$0 \$2,500
Staff Allocations 000 Teaching Special Ed  Bilingual Per Pupil EquityDollars	GAA0127010  GAS21263R0  GAS21273R0  GAT6527010  GAAxxxx010  GAAFxxxx010  GAA0124010  GAAxxxx010  GAAxxxx1B0  GAE0123010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 8888 3062 8888		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000 \$0 \$2,500
Staff Allocations 000 Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.	GAA0127010  GAS21263R0 GAS21273R0  GAT6527010  GAAxxxx010 GAA7xxx010 GAA0124010 GAAXxxx010 GAAXXXX010 GAAXXXX010 GAAXXXX010 GAAXXXX010 GAAXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 8888		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000 \$0 \$2,500
Staff Allocations 000 Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.	GAA0127010  GAS21263R0  GAS21273R0  GAT6527010  GAAXXXX010  GAFXXXX010  GAA0124010  GAAXXXX010  GAAXXXX1B0  GAE0123010  GAEXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 8888 3062 8888		\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000 \$0 \$2,500
Staff Allocations 000 Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel	GAA0127010  GAS21263R0  GAS21273R0  GAT6527010  GAAXXXX010  GAFXXXX010  GAA0124010  GAAXXXX010  GAAXXXX1B0  GAE0123010  GAEXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 8888 3062 8888	1.00	\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000 \$0 \$2,500
Staff Allocations 000 Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel	GAA0127010  GAS21263R0 GAS21273R0  GAT6527010  GAAXXXX010 GAFXXXX010 GAA0124010 GAAXXXX1B0 GAE0123010 GAEXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 8888 3062 8888	1.00	\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000 \$0 \$2,500 \$0 \$695,794
Staff Allocations 000 Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel	GAA0127010  GAS21263R0 GAS21273R0  GAT6527010  GAAXXXX010 GAFXXXX010 GAA0124010 GAAXXXX1B0 GAE0123010 GAEXXXX010 GAEXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 8888 3062 8888	1.00	\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000 \$0 \$2,500 \$0 \$695,794
Staff Allocations 000 Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel	GAA0127010  GAS21263R0 GAS21273R0  GAT6527010  GAAXXXX010 GAAXXXX010 GAA0124010 GAAXXXX1B0 GAE0123010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000 \$0 \$2,500 \$0 \$131,570 \$0
Staff Allocations 000 Teaching  Special Ed  Bilingual  Per Pupil EquityDollars Other Alloc.  AboveModel	GAA0127010  GAS21263R0 GAS21273R0  GAT6527010  GAAXXXX010 GAAXXXX010 GAA0124010 GAAXXXX1B0 GAE0123010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220543 0510 5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$4,866 \$39,381 \$530 \$5,970 \$30,346 \$1,443 \$1,110 \$184,709 \$272,600 \$140,339 \$12,000 \$0 \$2,500 \$0 \$131,570 \$0 \$0

**Total Allocated/Budgeted Centrally** 

Nurse

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

for Contact Time

**Allocations Distributed 2/25/2020** 

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED	SPECIAL ED INT	<u> TENSIVE</u>
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	-	-
BFTE Adiuste	d					Mod. Intensive	2.0	1.0

GA -- Garfield HS Allocations Above Weighted Staffing Standards

1,366.4

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

Allocations Distributed 2/25/2020

- Intnl Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	INA0122010	Librarian-HS	24101713	1.00	\$146,994
	Prins Office	INA0123010	Principal - HS	22301756	1.00	\$223,779
			•	22401060	3.00	\$583,764
			•	39406063	1.00	\$102,409
	Allocations Definition	-	39406115	1.00	\$71,795	
		brary INA0122010 Librarian-HS rins Office INA0123010 Principal - HS Assistant Principal - HS Assistant Principal - HS Admin Secretary - HS 20 Attendance Spec - HS 20 HS Fiscal Spec-220  Dounseling INA0124010 Counselor-HS Data Registrar Spec - 22 Counseling Secretary  Beaching INA0127010 Teacher-HS (incl PCP) Academic Intervention Secretary  Beaching INA0127010 Teacher HS IB Decial Ed INS21273R0 Teacher HS IB Decial Ed INS21273R0 Teacher-Special Educatic Special Ed Asst/ISE  Bilingual INT6527010 Teacher-Bilingual BroweModel INExxxx010 Above Model Teaching Above Model Other State  Beaching INA0127240 24-Credit Funding  Total Stafe  Beaching INA0127010 Bldg Ldrshp Team Stipe Copier Copier  Beaching INS21263R0 Special Ed Therapy Supp INS21273R0		39406151	1.00	\$70,748
			-	39406652	1.00	\$89,278
	Counseling	INA0124010	· · · · · · · · · · · · · · · · · · ·	24201420	3.80	\$523,659
				39406319	1.00	\$86,883
				39406492	1.00	\$66,860
	Teaching	INIA0127010		23201210	51.20	\$6,736,384
	reaching	114710127010	` '	23300528	1.00	\$131,570
	FxtraCurric	INA0128010	<del>-</del>	25101036	1.00	\$140,880
				23201230	0.90	\$118,413
				23201230	1.00	\$131,570
				23301240	13.60	\$1,695,294
	Special Ea	132 127 3110	-	39106860	17.00	\$1,201,798
	Rilingual	INT6527010	-	2330117x	3.40	\$457,796
				23xxxxxx	3.40	\$457,790
	ADOVEIVIOUEI	IINLAAAXUIU	_	XXXXXXXX		\$0 \$0
					103.90	\$12,579,874
			Total Starring (	FIE) Allocation	103.90	\$12,373,074
4-Credit Au	<u>igment</u>					
1000	Teaching	INA0127240	24-Credit Funding			\$0
			Total Staffing (	FTE) Allocation		\$0
<u>Ion-Staff Al</u>	<u>llocations</u>					
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 Allo	cation		\$175,967
	<b>EquityDollars</b>	INFxxxx010	-			
			rei Student-in-poverty based	Milocation		\$217,500
	Other Alloc.		Running Start Administration			\$217,500 \$68,737
	Other Alloc.	INA0124010				
	Other Alloc.	INA0124010 INAxxxx010	Running Start Administration	8888		\$68,737
	Other Alloc.	INA0124010 INAxxxx010 INAxxxx1B0	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	8888 8888		\$68,737 \$12,000 \$38,840
		INA0124010 INAxxxx010 INAxxxx1B0 INE0123010	Running Start Administration Credit Retreival Allocation	8888 8888 8888		\$68,737 \$12,000
		INA0124010 INAxxxx010 INAxxxx1B0 INE0123010	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	8888 8888 8888 3062		\$68,737 \$12,000 \$38,840 \$2,500
		INA0124010 INAxxxx010 INAxxxx1B0 INE0123010	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	8888 8888 8888 3062 8888		\$68,737 \$12,000 \$38,840 \$2,500
<u>"itle I &amp; Le</u> ar	AboveModel	INA0124010 INAxxxx010 INAxxxx1B0 INE0123010 INExxxx010	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	8888 8888 8888 3062 8888		\$68,737 \$12,000 \$38,840 \$2,500
<u>itle I &amp; Lear</u> 1A28	AboveModel	INA0124010 INAxxxx010 INAxxxx1B0 INE0123010 INExxxx010	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	8888 8888 8888 3062 8888	1.00	\$68,737 \$12,000 \$38,840 \$2,500 \$0 <b>\$603,815</b>
	AboveModel	INA0124010 INAxxxx010 INAxxxx1B0 INE0123010 INExxxx010  Program (LAP INR55274B0	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	8888 8888 8888 3062 8888	1.00	\$68,737 \$12,000 \$38,840 \$2,500 \$0 <b>\$603,815</b>
1A28	AboveModel rning Assistance LAP	INA0124010 INAxxxx010 INAxxxx1B0 INE0123010 INExxxx010  Program (LAP INR55274B0 INR55274N0	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start LAP - Instruction LAP - High Poverty LAP	8888 8888 8888 3062 8888	1.00	\$68,737 \$12,000 \$38,840 \$2,500 \$0 <b>\$603,815</b>
	AboveModel rning Assistance LAP	INA0124010 INAxxxx010 INAxxxx1B0 INE0123010 INExxxx010  Program (LAP INR55274B0 INR55274N0 INR5127AY0	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start LAP - Instruction LAP - High Poverty LAP Title I - Instruction	8888 8888 3062 8888 taff Allocations	1.00	\$68,737 \$12,000 \$38,840 \$2,500 \$0 <b>\$603,815</b> \$131,570 \$0
1A28	AboveModel rning Assistance LAP	INA0124010 INAxxxx010 INAxxxx1B0 INE0123010 INExxxx010  Program (LAP INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-Start Non	8888 8888 3062 8888 taff Allocations	1.00	\$68,737 \$12,000 \$38,840 \$2,500 \$0 <b>\$603,815</b> \$131,570 \$0 \$0
1A28	AboveModel rning Assistance LAP	INA0124010 INAxxxx010 INAxxxx1B0 INE0123010 INExxxx010  Program (LAP INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Start  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 8888 3062 8888 <b>taff Allocations</b>		\$68,737 \$12,000 \$38,840 \$2,500 \$0 <b>\$603,815</b> \$131,570 \$0 \$0 \$0
1A28	AboveModel rning Assistance LAP	INA0124010 INAxxxx010 INAxxxx1B0 INE0123010 INExxxx010  Program (LAP INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Start  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 8888 3062 8888 taff Allocations	1.00	\$68,737 \$12,000 \$38,840 \$2,500 \$0 <b>\$603,815</b> \$131,570 \$0 \$0
1A28 1C01	AboveModel rning Assistance LAP Title I	INA0124010 INAxxxx010 INAxxxx1B0 INE0123010 INExxxx010 Program (LAP INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0 INR5127AZ0	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Start  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 8888 3062 8888 <b>taff Allocations</b>		\$68,737 \$12,000 \$38,840 \$2,500 \$0 <b>\$603,815</b> \$131,570 \$0 \$0 \$0
1A28 1C01	AboveModel rning Assistance LAP Title I	INA0124010 INAxxxx010 INAxxxx1B0 INE0123010 INExxxx010 Program (LAP INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0 INR5127AZ0	Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-Start  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 8888 3062 8888 taff Allocations		\$68,737 \$12,000 \$38,840 \$2,500 \$0 <b>\$603,815</b> \$131,570 \$0 \$0 \$0

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

for Contact Time

IN -- Ingraham HS

**Allocations Distributed 2/25/2020** 

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED	SPECIAL ED INT	<u> TENSIVE</u>
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	-	-
ABFTE Adjusted	d					Mod. Intensive	3.0	3.0

**Allocations Above Weighted Staffing Standards** 

1,233.0

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
	LibraryLCA0122010Prins OfficeLCA0123010CounselingLCA0124010TeachingLCA0127010ExtraCurric.LCA0128010CTE SupportLCA0127100IB SupportLCA01271B0Special EdLCS21273R0BilingualLCT6527010AboveModelLCExxxxx010		Daugeritein		116	# Anocacion
_		LCA0122010	Librarian-HS	24101713	1.00	\$146,994
1000			Principal - HS	22301756	1.00	\$223,779
		20,10,1230,10	Assistant Principal - HS	22401060	2.00	\$389,176
			Admin Secretary - HS 260	39406063	1.00	\$102,409
	Library LCA0122010 Libr Prins Office LCA0123010 Prin Assi Adra Assi Adra Assi Atte HS Counseling LCA0124010 Council Date Counce ExtraCurric LCA0128010 Acti CTE Support LCA3127010 Teal B Support LCA01271B0 Teal Special Ed LCS21273R0 Teal AboveModel LCExxxx010 Above AboveModel LCExxxx010 Above Special Ed LCS21273R0 Special Ed LCS2	Asst Secr - HS 220	39406115	1.00	\$71,795	
			Attendance Spec - HS 201	39406151	1.00	\$71,733 \$70,748
			HS Fiscal Spec-220	39406652	1.00	\$89,278
	Counceling	I CA0124010	Counselor-HS	24201420	2.60	\$358,293
	Counselling	LCA0124010				
			Data Registrar Spec - 220	39406319	1.00	\$86,883
		1.64.04.07.04.0	Counseling Secretary	39406492		\$0
	leaching	LCA0127010	Teacher-HS (incl PCP)	23201210	38.80	\$5,104,916
			Academic Intervention Spec	23300528	1.00	\$131,570
			Activity Coordinator	25101036	1.00	\$140,880
			Teacher HSCTE	23201230	0.40	\$52,628
			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
			Teacher-Bilingual	2330117x	0.40	\$53,858
	AboveModel	LCExxxx010	Above Model Teaching Staff	23xxxxxx	0.80	\$105,256
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (	(FTE) Allocation	66.00	\$8,300,551
	-					
1000	<b>1000 Teaching</b> LCA0127240		24-Credit Funding			\$0
			Total Staffing (	(FTE) Allocation		\$0
lon-Staff A	locations					
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
	Counseling   LCA0123010		Bilingual Textual Materials	5641		\$140
		Per Student Discretionary Allo			\$133,274	
		Per Student-in-poverty based			\$20,300	
			Running Start Administration	8888		\$0
			Credit Retreival Allocation	8888		\$12,000
			I.B. Discretionary Support	8888		\$12,000
			SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$250,000
				taff Allocations		\$465,878
			10(a) 14011-3	an Anocations		<del>\$ 105,07</del> 6
حمل & ا مائا	ning Assistance	Program (I AD	1			
			LAP - Instruction		0.60	\$78,942
IALO	LAF				0.00	
1001	Title !		LAP - High Poverty LAP			\$0
1001	i itie i		Title I - Instruction	n a m t		\$0
			Title I - Professional Developm	nent		\$0
	-	LCR512/AZ0	Title I - Parent			\$0
			Tot	tal Title I & LAP	0.60	\$78,942
AII						
	-	<u>lly</u>				
1000	Health Svcs		Nurse		1.00	\$122,191
			Total Allocated/Bud	geted 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	ENROLLMEN	IT FOR WSS	MODEL		PROJECTE	D SPECIAL ED IN	TENSIVE
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		<u> </u>	-			Focus	-	
Total	989	970	14	35	65	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjusted						Mod. Intensive	1.0	1.0

ABFTE Adjusted for Contact Time 934.6

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

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

Allocations Distributed 2/25/2020

Fund	Fund Center Budget Item		Budget Item		FTE	\$ Allocation
						,
1000		NHA0122010	Librarian-HS	24101713	1.00	\$146,994
		NHA0123010	Principal - HS	22301756	1.00	\$223,779
			Assistant Principal - HS	22401060	2.00	\$389,176
	ing Allocations 1000		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
	Library		HS Fiscal Spec-220	39406652	1.00	\$89,278
	Library NHA0122010 Librarian-HS Prins Office NHA0123010 Principal - HS Assistant Princip Admin Secretary Asst Secr - HS 22 Attendance Spect HS Fiscal Spec-2 Counseling NHA0124010 Counselor-HS Data Registrar Spectounseling Secretary Academic Intervence ExtraCurric. NHA0128010 Activity Coordinate CTE Support NHA0127010 Teacher-HS (Incl. Academic Intervence) Bilingual NHT6527010 Teacher-HS IB Special Ed NHS21273R0 Teacher-Special Special Ed Asst/I Bilingual NHT6527010 Teacher-Bilingual AboveModel NHExxxx010 Above Model Teacher-Bilingual AboveModel NHA0127140 24-Credit Funding Total  Illocations Teaching NHA0127010 Bldg Ldrshp Teacher-Bilingual AboveModel NHS21263R0 Special Ed Theracher-Bilingual AboveModel NHS21273R0 Special Ed Supplication Sp	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
	<b>CTE Support</b>	NHA3127010	Teacher HSCTE	23201230	0.90	\$118,413
	<b>IB Support</b>	NHA01271B0		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
	-					
1000	Teaching	NHA0127240	3			\$0
			Total Staffing (	FTE) Allocation		\$0
		NII I A G 4 G = 5 1 5	NI	202227.5		
1000	Teaching	NHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
		NU 16040 600 5	-	0510		\$21,563
	Special Ed		Special Ed Therapy Supplies	5610		\$720
		NHS21273R0		5610		\$9,000
	D:11: :	NULTCEOTOS	9 .	20220640		\$39,829
	Bilingual	NH16527010	Translation & Interpretation	3062		\$1,430
	D D	NILLA 242	Bilingual Textual Materials	5641		\$1,100
	Ff Allocations Teaching NHA0127010  Special Ed NHS21263R0 NHS21273R0  Bilingual NHT6527010  Per Pupil EquityDollars Other Alloc. NHA0124010 NHAXXXX010 NHAXXXX100 NHAXXXX100	Per Student Discretionary Allo			\$129,383	
			Per Student-in-poverty based			\$176,320
	Otner Alloc.		Running Start Administration	8888		\$61,977
			Credit Retreival Allocation	8888		\$12,000
			I.B. Discretionary Support	8888		\$0 ¢2.500
	Aba 841 1		SAEOP Peak-load Allocation	3062		\$2,500
	Apoveiviodel	INHEXXXXXUTU	Above Model Discretionary	8888		\$460,688
			i otai Non-S	taff Allocations		\$460,688
éla I 9: I c-	rning Assistance	Drogram (LAD	•			
	-		=		1.00	\$131,570
IAZŏ	LAP				1.00	
1001	Tial - I		LAP - High Poverty LAP			\$0
1007	ι ιτιε ι			nont		\$0 \$0
			Title I - Professional Developm	nent		\$0 \$0
		NUK212/AZ0		ol Title I O. I A.D.	1.00	\$0 \$121 F70
			101	tal Title I & LAP	1.00	\$131,570
	Rudgeted Control	llv				
	oudueted Central	IV				
	-		Nurco		1.00	¢122 101
1000	-	<b>-</b>	Nurse Total Allocated/Bud	noted Controlls	1.00 <b>1.00</b>	\$122,191 <b>\$122,191</b>

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

for Contact Time

**Allocations Distributed 2/25/2020** 

	PROJECTE	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED	SPECIAL ED IN	<u> TENSIVE</u>
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	-	-
ABFTE Adjusted						Mod. Intensive	2.0	2.0

NH -- Nathan Hale HS Allocations Above Weighted Staffing Standards

920.4

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

			Tier 1		cations Distribu	iteu 2/23/2020
Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo			- Duaget Item		115	y Anocacion
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
	<b>CTE Support</b>	RBA3127010	Teacher HSCTE	23201230	0.10	\$13,157
	<b>IB Support</b>	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	XXXXXXX		\$0
			Total Staffing (	FTE) Allocation	65.70	\$7,803,049
. C 1:4 A.						
Credit Au	<u>Igment</u> Teaching	RBA0127240	24-Credit Funding			\$0
			Total Staffing (	FTE) Allocation		\$0
	Special Ed	RBS21263R0	Copier Special Ed Therapy Supplies	0510 5610		\$18,828
	Bilingual  Per Pupil  EquityDollars  Other Alloc.	RBS21273R0  RBT6527010  RBAXXXX010  RBFXXXX010  RBA0124010  RBAXXXX010  RBAXXXX1B0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	5610 20220640 3062 5641 cation Allocation		\$480 \$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184
	Per Pupil EquityDollars	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBAXXXX1B0 RBE0123010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062		\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500
	Per Pupil EquityDollars	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBAXXXX1B0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888		\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500
	Per Pupil EquityDollars Other Alloc.	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX010 RBAXXXX1B0 RBE0123010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062		\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500
sla I % I aa	Per Pupil EquityDollars Other Alloc.	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX100 RBAXXXX1B0 RBE0123010 RBEXXXX010	IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888		\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500
	Per Pupil EquityDollars Other Alloc.  AboveModel	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX100 RBAXXXX1B0 RBE0123010 RBEXXXX010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888	1.00	\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500 \$0 \$513,490
<u>itle I &amp; Lea</u> 1A28	Per Pupil EquityDollars Other Alloc.	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX180 RBE0123010 RBEXXXX010  Program (LAP RBR5527480	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888	1.00	\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500 \$0 \$513,490
1A28	Per Pupil EquityDollars Other Alloc.  AboveModel rning Assistance LAP	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX100 RBAXXXX1B0 RBE0123010 RBEXXXX010  Program (LAP RBR55274B0 RBR55274N0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888	1.00	\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500 \$0 \$513,490 \$131,570 \$231,736
	Per Pupil EquityDollars Other Alloc.  AboveModel	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX100 RBAXXXX1B0 RBE0123010 RBEXXXX010  Program (LAP RBR55274B0 RBR55274N0 RBR55127AY0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888 <b>4aff Allocations</b>	1.00	\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500 \$0 \$513,490 \$131,570 \$231,736
1A28	Per Pupil EquityDollars Other Alloc.  AboveModel rning Assistance LAP	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX100 RBAXXXX1B0 RBE0123010 RBEXXXX010  Program (LAP RBR55274B0 RBR55274N0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888 <b>4aff Allocations</b>	1.00	\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500 \$0 \$513,490 \$131,570 \$231,736
1A28	Per Pupil EquityDollars Other Alloc.  AboveModel rning Assistance LAP	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX1B0 RBE0123010 RBEXXXX010  Program (LAP RBR55274B0 RBR55274N0 RBR5127AY0 RBR5131AJ0	IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888 <b>4aff Allocations</b>	1.00	\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500 \$0 \$513,490 \$131,570 \$231,736 \$0 \$0
1A28 1C01	Per Pupil EquityDollars Other Alloc.  AboveModel  rning Assistance LAP  Title I	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX100 RBE0123010 RBEXXXX010  Program (LAP RBR55274B0 RBR55274N0 RBR5127AY0 RBR5131AJ0 RBR5127AZ0	IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888 taff Allocations		\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500 \$0 \$513,490 \$131,570 \$231,736 \$0 \$0
1A28 1C01	Per Pupil EquityDollars Other Alloc.  AboveModel rning Assistance LAP	RBT6527010  RBAXXXX010 RBFXXXX010 RBA0124010 RBAXXXX100 RBE0123010 RBEXXXX010  Program (LAP RBR55274B0 RBR55274N0 RBR5127AY0 RBR5131AJ0 RBR5127AZ0	IEP Writing Stipend  Translation & Interpretation Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary  Total Non-St  LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888 taff Allocations		\$8,790 \$36,668 \$2,639 \$2,030 \$68,125 \$304,500 \$37,880 \$12,000 \$14,184 \$2,500 \$0 \$513,490 \$131,570 \$231,736 \$0 \$0 \$0

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

for Contact Time

**Allocations Distributed 2/25/2020** 

	PROJECTE	PROJECTE	D SPECIAL ED IN	NTENSIVE				
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	-	-
ABFTE Adjusted						Mod. Intensive	3.0	3.0

# RB -- Rainier Beach HS Allocations Above Weighted Staffing Standards

530.2

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

Allocations Distributed 2/25/2020

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo		DTA 0400010	171 - 1 - 116	24404743		*4.500:
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	50	\$0
	Special Ed	RTS21273R0	Teacher-Special Education	23301240	13.60	\$1,695,294
	Special Ea	52127510	Special Ed Asst/ISE	39106860	19.00	\$1,343,186
	Bilingual	RTT6527010	Teacher-Bilingual	2330117x	0.80	\$1,343,100
	AboveModel	RTExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$107,717
	ADOVEIVIOGEI	INTEXXXXUTU	Above Model Other Staff			
				XXXXXXXX	414.00	\$0 \$12,001,136
			Total Staffing (	rie) Allocation	114.90	\$13,901,136
-Credit Au	ament					
1000	Teaching	RTA0127240	24-Credit Funding			\$0
	· cuciiiig	11710127210	Total Staffing (	FTF) Allocation		\$0
on-Staff All		DT 4 0 1 2 7 0 1 0	Did a Labaha Tanas Chinana	20220542		¢4.000
1000	Teaching	RTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	Constituted	DTC21262B6	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 Allo			\$211,011
	EquityDollars		Per Student-in-poverty based			\$84,100
	Other Alloc.	RTA0124010	Running Start Administration	8888		\$75,559
		RTAxxxx010	Credit Retreival 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-St	taff Allocations		\$482,369
				_		
	ning Assistance	-				
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 Developn	nent		\$0
		RTR5127AZ0	Title I - Parent			\$0
		<u> </u>		al Title I & LAP	0.20	\$26,314
				_		
	udgeted Centra	lly				
1000	Health Svcs		Nurse		1.00	\$122,191
1000	ricultii 5 ves				1.00	+,
000	110010110705		Total Allocated/Bud	geted Centrally	1.00	\$122,191

# Roosevelt HS 2020-21 Enrollment Projections

for Contact Time

**Allocations Distributed 2/25/2020** 

	PROJECTE	ENROLLMEN	PROJECTED	SPECIAL ED IN	TENSIVE			
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
ABFTE Adjusted	ł					Mod. Intensive	3.0	3.0

RT -- Roosevelt HS Allocations Above Weighted Staffing Standards

1,513.6

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

Allocations Distributed 2/25/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc						,
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	2.80	\$385,854
			Data Registrar Spec - 220	39406319	1.00	\$86,883
			Counseling Secretary	39406492	1.00	\$0
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	40.60	\$5,341,742
	reacting	W3A0127010	Academic Intervention Spec	23300528	1.00	\$3,341,742 \$131,570
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$131,370
	CTE Support	WSA0128010 WSA3127010	Teacher HSCTE	23201230	0.60	\$140,880
	IB Support	WSA3127010 WSA01271B0	Teacher HS IB	23201230	0.00	\$76,942
	Special Ed	WSS21273R0	Teacher-Special Education	23301240	9.00	\$1,121,886
	Special Eu	VV33414/3RU	·			
	Dilingual	WCT6E27010	Special Ed Asst/ISE	39106860	11.00	\$777,634
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	1.00	\$134,646
	AboveModel	WSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (	FTE) Allocation	76.00	\$9,294,216
24-Credit Aud	ımont					
1000	Teaching	WSA0127240	24-Credit Funding			\$0
	reacting	***************************************	Total Staffing (	FTE) Allocation		\$0
				,		<u> </u>
Non-Staff All	ocations					
1000	Teaching	WSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
	<b>J</b>		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
	9		Bilingual Textual Materials	5641		\$390
	Per Pupil	WSAxxxx010	Per Student Discretionary Allo			\$137,500
	EquityDollars		Per Student-in-poverty based			\$137,360
	Other Alloc.	WSA0124010	Running Start Administration	8888		\$74,963
	Julie Alloc.	WSAXXXX010	Credit Retreival Allocation	8888		\$12,000
		WSAxxxx1B0	I.B. Discretionary Support	8888		\$12,000
		WSE0123010	SAEOP Peak-load Allocation	3062		\$0 \$2,500
	AboveModel	WSEV123010 WSExxxx010	Above Model Discretionary	8888		\$2,300
	Proversionel	AASEXXXXXIIA	,	taff Allocations		\$401,812
			Total Non-3	tan Anocations		\$401,61Z
Title I & Learn	ning Assistance	Program (LAP	1			
1A28	LAP	-	LAP - Instruction		0.80	\$105,256
.ALV		WSR55274N0			0.00	\$103,230
1C01	Title I	WSR53274N0 WSR5127AY0	Title I - Instruction			\$0
1001	riue I			oont		
		WSR5131AJ0	Title I - Professional Developm	Helit		\$0
	-	WSR5127AZ0	Title I - Parent	ol Title 1 0: 1 A.P.	-0.00	\$105.256
			101	al Title I & LAP	0.80	\$105,256
Allocated - Ri	idgeted Centra	llv				
1000 - 1000	Health Svcs	<u>¥</u>	Nurse		1.00	\$122,191
.000	. Icaicii 5VC3		Total Allocated/Bud	neted Centrally	1.00	\$122,191
			i Otal Allocated/BUO	ueteu celitidiiV	1.00	744

ocations 77.80	\$9,923,475
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# West Seattle HS 2020-21 Enrollment Projections

for Contact Time

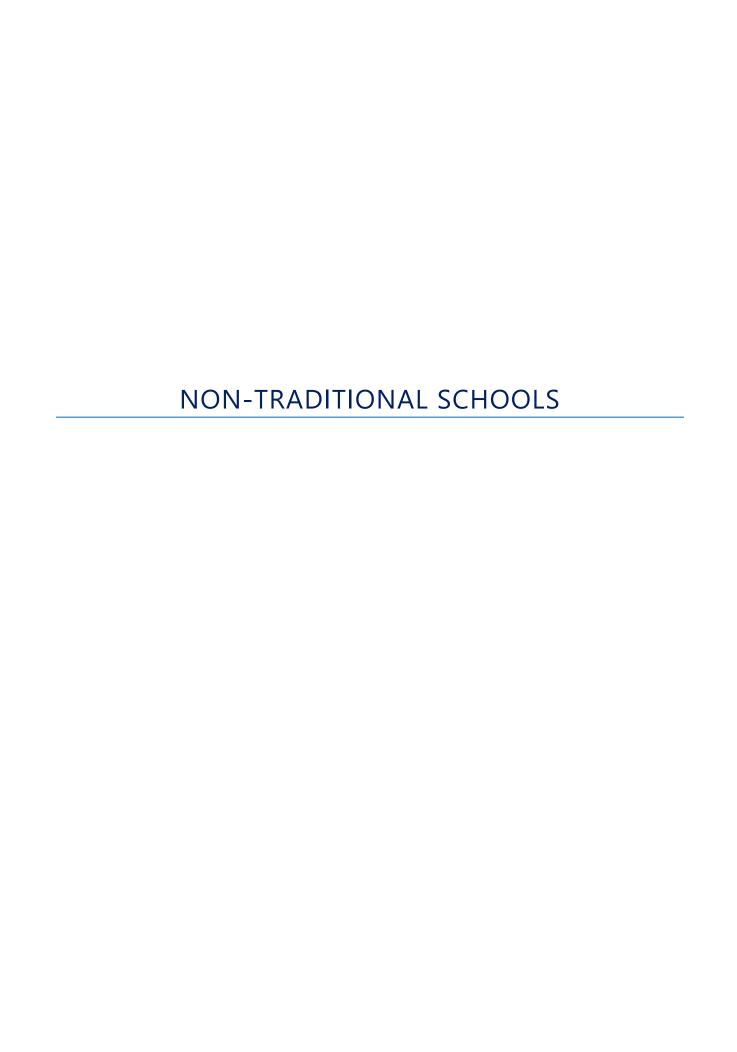
**Allocations Distributed 2/25/2020** 

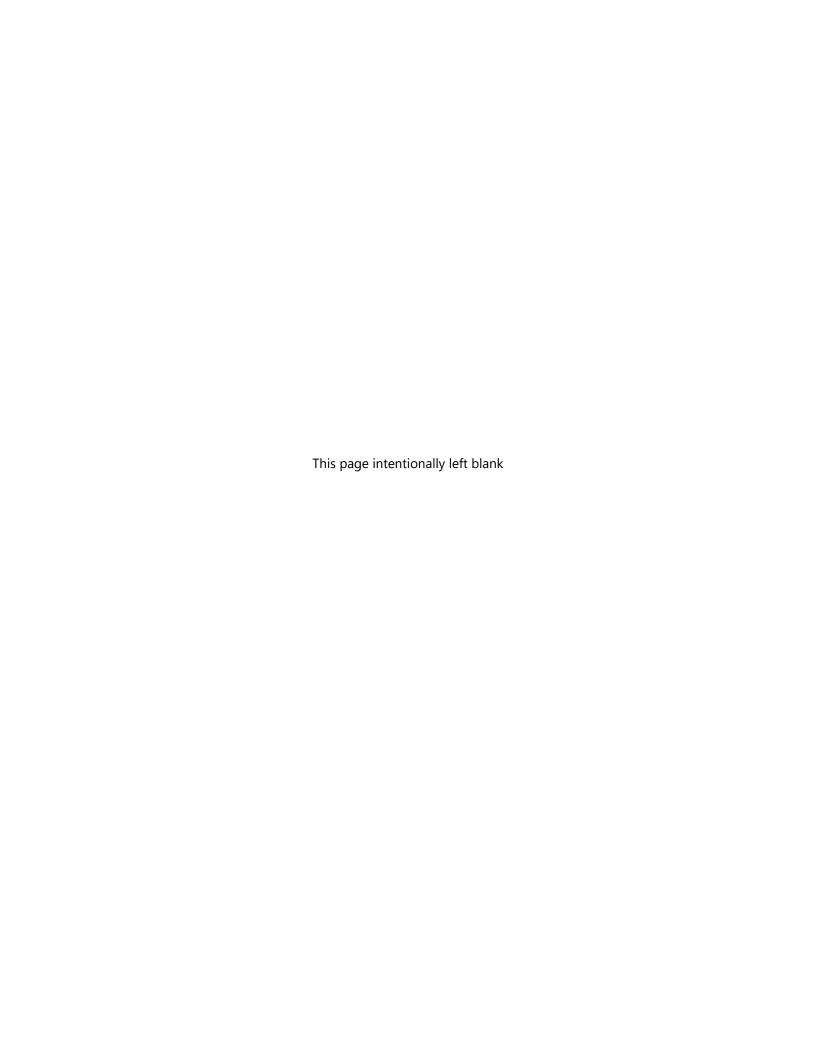
	PROJECTE	<b>ENROLLMEN</b>	PROJECTE	D SPECIAL ED IN	<u>TENSIVE</u>			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	301	304	10	50	23	Resource	4.0	-
10	307	309	9	40	20	Access	2.0	6.0
11	247	216	12	48	23	Social/Emotional	1.0	2.0
12	244	211	8	54	18	Focus	-	
Total	1,099	1,040	39	192	84	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjusted						Mod. Intensive	1.0	1.0

WS -- West Seattle HS Allocations Above Weighted Staffing Standards

979.8

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





	Fund Center		Budget Item		FTE	\$ Allocation
affing Alle		11640222010	Librarian	24101712		¢0
1000	Library Prins Office	HSA0222010	Librarian  Principal II Alternative Sch	24101713	1.00	\$0 \$208,530
	Prins Office	HSA0223010	Principal II-Alternative Sch	22301796	1.00	
			Assistant Principal	2040000	1.00	\$0 ¢00.610
			Admin Secretary (Alt Secnd)	39406060	1.00	\$90,619
			Other - Office Spec III	39406667		\$0
						\$0 \$0
	<u> </u>	11640224010	C	24201410	1.00	\$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
		11640227010	Tarakan (DCD (DE 0, CTE)	22101	2.60	¢ 474 004
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	3.60	\$471,281
			Other Teaching			\$(
			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
	-p 1 1 1		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HST6527010	Teacher-Bilingual	2330117x	0.20	\$27,279
	AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$27,279
	ADOVERNOUS	. 132,44,4010	Above Model Other Staff	XXXXXXXX		\$0 \$0
	-		Total Staffing (		11.70	\$1,394,708
			Total Starring (	i i z) / iiiocutioii	11.70	ψ1,334,100
Credit A	ugment_					
1000	Teaching	HSA0127240	24-Credit Funding			\$0
			Total Staffing (	FTE) Allocation		\$0
	llocations					
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		
	Dilliguai		manisiation & interpretation			\$78
	Biiiiguai		·	5641		
			Bilingual Textual Materials			\$60
	Per Pupil	HSAxxxx010	Bilingual Textual Materials  Per Student Discretionary Allo	ocation		\$60 \$106,610
	Per Pupil EquityDollars	HSAxxxx010 HSFxxxx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based	ocation Allocation		\$60 \$106,610 \$10,122
	Per Pupil	HSAxxxx010 HSFxxxx010 HSA0123010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration	Allocation 8888		\$60 \$106,610 \$10,122 \$0
	Per Pupil EquityDollars	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration	Allocation 8888 8888		\$60 \$106,610 \$10,122 \$0 \$0
	Per Pupil EquityDollars	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSE0123010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation	Allocation 8888 8888 3062		\$60 \$106,610 \$10,122 \$0 \$0 \$2,500
	Per Pupil EquityDollars	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I	Allocation 8888 8888 3062 Rent, utilities, etc.)		\$60 \$106,610 \$10,122 \$0 \$0 \$2,500
	Per Pupil EquityDollars	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique	Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$0 \$3,700
	Per Pupil EquityDollars Other Alloc.	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSA03xx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors	Allocation  Allocation  8888  8888  3062  Rent, utilities, etc.)  program needs)  8888		\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700
	Per Pupil EquityDollars	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSA03xx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors Above Model Discretionary	Allocation  Allocation  8888  8888  3062  Rent, utilities, etc.)  program needs)  8888  8888		\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0
	Per Pupil EquityDollars Other Alloc.	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSA03xx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors Above Model Discretionary	Allocation  Allocation  8888  8888  3062  Rent, utilities, etc.)  program needs)  8888		\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700
	Per Pupil EquityDollars Other Alloc.  AboveModel	HSAxxxx010 HSFxxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSA03xx010 HSExxxx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors Above Model Discretionary  Total Non-St	Allocation  Allocation  8888  8888  3062  Rent, utilities, etc.)  program needs)  8888  8888		\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0
	Per Pupil EquityDollars Other Alloc.  AboveModel	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSA03xx010 HSExxxx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors  Above Model Discretionary  Total Non-St	Allocation  Allocation  8888  8888  3062  Rent, utilities, etc.)  program needs)  8888  8888		\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0 \$132,941
<u>le I &amp; Lea</u> 1A28	Per Pupil EquityDollars Other Alloc.  AboveModel	HSAxxxx010 HSFxxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSAxxxx010 HSExxxx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors Above Model Discretionary  Total Non-St	Allocation  Allocation  8888  8888  3062  Rent, utilities, etc.)  program needs)  8888  8888	0.25	\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0 \$132,941
	Per Pupil EquityDollars Other Alloc.  AboveModel	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSA03xx010 HSExxxx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors Above Model Discretionary  Total Non-St	Allocation  Allocation  8888  8888  3062  Rent, utilities, etc.)  program needs)  8888  8888	0.25	\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0 \$132,941
	Per Pupil EquityDollars Other Alloc.  AboveModel	HSAxxxx010 HSFxxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSAxxxx010 HSExxxx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors  Above Model Discretionary  Total Non-Si  LAP - Instruction LAP - High Poverty LAP	Allocation  Allocation  8888  8888  3062  Rent, utilities, etc.)  program needs)  8888  8888	0.25	\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0 \$132,941
1A28	Per Pupil EquityDollars Other Alloc.  AboveModel arning Assistance LAP	HSAxxxx010 HSFxxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSAxxxx010 HSExxxx010	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors  Above Model Discretionary  Total Non-Si  LAP - Instruction LAP - High Poverty LAP	scation Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations	0.25	\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0 \$132,941 \$30,080 \$0
1A28	Per Pupil EquityDollars Other Alloc.  AboveModel arning Assistance LAP	HSAxxxx010 HSFxxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSAxxxx010 HSExxxx010 HSExxxx010 HSR55274B0 HSR55274B0 HSR55274N0	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors  Above Model Discretionary  Total Non-Si  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Professional Developm	scation Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations	0.25	\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0 \$132,941 \$30,080 \$0
1A28	Per Pupil EquityDollars Other Alloc.  AboveModel arning Assistance LAP	HSAxxxx010 HSFxxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSAxxxx010 HSExxxx010 HSExxxx010 HSR55274B0 HSR55274B0 HSR55274Y0 HSR5127AY0 HSR5131AJ0	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors  Above Model Discretionary  Total Non-Si  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Professional Developm Title I - Parent	scation Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations	0.25	\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0 \$132,941 \$30,080 \$0 \$0
1A28	Per Pupil EquityDollars Other Alloc.  AboveModel arning Assistance LAP	HSAxxxx010 HSFxxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSAxxxx010 HSExxxx010 HSExxxx010 HSR55274B0 HSR55274B0 HSR55274Y0 HSR5127AY0 HSR5131AJ0	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors  Above Model Discretionary  Total Non-Si  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Professional Developm Title I - Parent	Recation Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations		\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0 \$132,941 \$30,080 \$0 \$0
1A28 1C01	Per Pupil EquityDollars Other Alloc.  AboveModel arning Assistance LAP Title I	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSExxxx010 HSExxxx010 HSExxxx010 HSR55274B0 HSR55274N0 HSR5127AY0 HSR5127AY0 HSR5127AZ0	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors  Above Model Discretionary  Total Non-Si  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Parent  Total	Recation Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations	0.25	\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0 \$132,941 \$30,080 \$0 \$0 \$30,080
1A28 1C01	Per Pupil EquityDollars Other Alloc.  AboveModel arning Assistance LAP Title I	HSAxxxx010 HSFxxxx010 HSA0123010 HSA0224010 HSE0123010 HSA9763010 HSAxxxx010 HSExxxx010 HSExxxx010 HSExxxx010 HSR55274B0 HSR55274N0 HSR5127AY0 HSR5127AY0 HSR5127AZ0	Bilingual Textual Materials  Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (I Additional Funding - (unique Open Doors  Above Model Discretionary  Total Non-Si  LAP - Instruction LAP - High Poverty LAP  Title I - Instruction Title I - Professional Developm Title I - Parent	acation Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 taff Allocations		\$60 \$106,610 \$10,122 \$0 \$0 \$2,500 \$3,700 \$0 \$132,941 \$30,080 \$0 \$0

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

	PROJECTED	PROJECTE	D SPECIAL ED II	NTENSIVE				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	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	<u> </u>					Sped PreK SPP+	-	
Total	179	177	6	29	25		-	-
	-	-	-	-	-	Ţ		

ļ	AAFTE Adjusted	
	for Contact Time	174.2

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

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

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	_		, ,			•
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	CSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	-		Total Staffing (I	FTE) Allocation	19.90	\$2,400,702
			3.			
24-Credit Au	gment					
1000	Teaching	CSA0127240	24-Credit Funding			\$0
			Total Staffing (I	FTE) Allocation		\$0
Non-Staff All		6640407040	DI	20220542		***
1000	Teaching	CSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,866
		6660105	Copier	0510		\$4,213
	Special Ed	CSS21263R0	Special Ed Therapy Supplies	5610		\$180
		CSS21273R0	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	CSAxxxx010	Per Student Discretionary Allo			\$30,785
	EquityDollars		Per Student-in-poverty based			\$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 (F			\$227,500
		CSAxxxx010	Additional Funding - (unique	-		\$0
		CSA03xx010	Open Doors program	8888		\$0
	AboveModel	CSExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$309,429
	ning Assistance	-				
1A28	LAP	CSR55274B0	LAP - Instruction		0.20	\$26,314
		CSR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	CSR5127AY0	Title I - Instruction	<u></u>		\$0
		CSR5131AJ0	Title I - Professional Developm	nent		\$0
		CSR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$26,314
				-		
Allocated - B	udgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.20	\$24,438
			Total Allocated/Budg	geted Centrally	0.20	\$24,438
				_		
			Total Allocation	ns	20.30	\$2,760,883
					-	-

### Center School 2020-21 Enrollment Projections

#### Allocations Distributed 2/25/2020

	PROJECTE	PROJECTE	D SPECIAL ED IN	NTENSIVE .				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	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

#### CS -- Center School Allocations Above Weighted Staffing Standards

**Above Model and Post Recommended Adj** 

Org Code CS

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

Above

57.60 \$7,910,827

taffing Allo	Fund Center		Budget Item		FTE	\$ Allocation
1000		14 40222010	Librarian	24101712		**
	Library	IAA0222010	Librarian	24101713	1.00	\$0 \$222.770
	Prins Office	IAA0223010	Principal - Interagency	22303634	1.00	\$223,779
			Assistant Principal Admin Secretary	22403632	2.00 1.00	\$386,044 \$87,727
			Other - Attendance Specialist	39406062 39406151	1.00	\$70,748
			Other - Fiscal Specialist	39406652	1.00	\$70,746
			Other - St Asgn Facilitator	39406850	1.00	\$126,815
			Other - St Asgir Facilitator Other - Computer Support Sp		1.00	\$120,013
	Counseling	IAA0224010	Counselor-HS	24201420	2.00	\$275,610
	Counseiing	IAA0224010	Counselor-Other	24201420	2.00	\$273,010
			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
	reacting	17010227010	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 Part		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 Eu	.,	Special Ed Asst/ISE	39106860	1.00	\$70,694
	Sped Presch	IAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$10,034
	open i resul	., ISE IE I SAU	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
	J. C. MOUEI	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Above Model Other Staff	XXXXXXXX	2.00	\$203,140
			Total Staffing (		55.60	\$6,731,090
						10/100/100
-Credit Au	ugment_					
1000	Teaching	IAA0127240	24-Credit Funding			\$0
			Total Staffing (	FTE) Allocation		\$0
	llocations					
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		4000
	Bilingual	IAT6527010	Translation & Interpretation	3062		\$338
			Bilingual Textual Materials	5641		\$260
	Per Pupil	IAAxxxx010	Per Student Discretionary Allo			\$59,702
	EquityDollars		Per Student-in-poverty based			\$182,120
	Other Alloc.	IAA0123010	Preschool Administration	8888		\$0
		IAA0224010	Running Start Administration	8888		\$5,553
			SAEOP Peak-load Allocation	3062		\$2,500
		IAE0123010				
		IAA9763010	Funding for Additional Sites (F	Rent, utilities, etc.)		\$55,200
		IAA9763010 IAAxxxx010	Funding for Additional Sites (F Additional Funding - (unique	Rent, utilities, etc.) program needs)		\$55,200 \$72,907
		IAA9763010 IAAxxxx010 IAA03xx010	Funding for Additional Sites (F Additional Funding - (unique Open Doors program	Rent, utilities, etc.) program needs) 8888		\$55,200 \$72,907 \$347,389
	AboveModel	IAA9763010 IAAxxxx010 IAA03xx010	Funding for Additional Sites (I Additional Funding - (unique Open Doors program Above Model Discretionary	Rent, utilities, etc.) program needs) 8888 8888		\$55,200 \$72,907 \$347,389 \$0
	AboveModel	IAA9763010 IAAxxxx010 IAA03xx010	Funding for Additional Sites (I Additional Funding - (unique Open Doors program Above Model Discretionary	Rent, utilities, etc.) program needs) 8888		\$55,200 \$72,907 \$347,389
ula I Gal		IAA9763010 IAAxxxx010 IAA03xx010 IAExxxx010	Funding for Additional Sites (I Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	Rent, utilities, etc.) program needs) 8888 8888		\$55,200 \$72,907 \$347,389 \$0
	rning Assistance	IAA9763010 IAAxxxx010 IAA03xx010 IAExxxx010	Funding for Additional Sites (I Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St	Rent, utilities, etc.) program needs) 8888 8888	100	\$55,200 \$72,907 \$347,389 \$0 \$770,517
<u>tle I &amp; Lea</u> 1A28		IAA9763010 IAAxxxx010 IAA03xx010 IAExxxx010  Program (LAFIAR55274B0	Funding for Additional Sites (f Additional Funding - (unique Open Doors program Above Model Discretionary Total Non-St D LAP - Instruction	Rent, utilities, etc.) program needs) 8888 8888	1.00	\$55,200 \$72,907 \$347,389 \$0 <b>\$770,517</b>
1A28	rning Assistance LAP	IAA9763010 IAAxxxx010 IAA03xx010 IAExxxx010  Program (LAFIAR55274B0 IAR55274N0	Funding for Additional Sites (I Additional Funding - (unique   Open Doors program Above Model Discretionary Total Non-Si D LAP - Instruction LAP - High Poverty LAP	Rent, utilities, etc.) program needs) 8888 8888	1.00	\$55,200 \$72,907 \$347,389 \$0 <b>\$770,517</b> \$126,100 \$160,929
	rning Assistance	IAA9763010 IAAxxxx010 IAA03xx010 IAExxxx010  Program (LAFIAR55274B0 IAR55274N0 IAR5127AY0	Funding for Additional Sites (If Additional Funding - (unique) Open Doors program  Above Model Discretionary  Total Non-Site  LAP - Instruction  LAP - High Poverty LAP  Title I - Instruction	Rent, utilities, etc.) program needs) 8888 8888 saff Allocations	1.00	\$55,200 \$72,907 \$347,389 \$0 <b>\$770,517</b> \$126,100 \$160,929 \$0
1A28	rning Assistance LAP	IAA9763010 IAAxxxx010 IAA03xx010 IAExxxx010  Program (LAFIAR55274B0 IAR55274N0 IAR5127AY0 IAR5131AJ0	Funding for Additional Sites (f Additional Funding - (unique) Open Doors program Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	Rent, utilities, etc.) program needs) 8888 8888 saff Allocations	1.00	\$55,200 \$72,907 \$347,389 \$0 <b>\$770,517</b> \$126,100 \$160,929 \$0 \$0
1A28	rning Assistance LAP	IAA9763010 IAAxxxx010 IAA03xx010 IAExxxx010  Program (LAFIAR55274B0 IAR55274N0 IAR5127AY0	Funding for Additional Sites (If Additional Funding - (unique) Open Doors program  Above Model Discretionary  Total Non-St  2)  LAP - Instruction  LAP - High Poverty LAP  Title I - Instruction  Title I - Professional Developm  Title I - Parent	Rent, utilities, etc.) program needs) 8888 8888 saff Allocations		\$55,200 \$72,907 \$347,389 \$0 <b>\$770,517</b> \$126,100 \$160,929 \$0 \$0
1A28	rning Assistance LAP	IAA9763010 IAAxxxx010 IAA03xx010 IAExxxx010  Program (LAFIAR55274B0 IAR55274N0 IAR5127AY0 IAR5131AJ0	Funding for Additional Sites (If Additional Funding - (unique) Open Doors program  Above Model Discretionary  Total Non-St  2)  LAP - Instruction  LAP - High Poverty LAP  Title I - Instruction  Title I - Professional Developm  Title I - Parent	Rent, utilities, etc.) program needs) 8888 8888 saff Allocations	1.00	\$55,200 \$72,907 \$347,389 \$0 <b>\$770,517</b> \$126,100 \$160,929 \$0 \$0
1A28 1C01	rning Assistance LAP Title I	IAA9763010 IAAxxxx010 IAA03xx010 IAExxxx010  Program (LAF IAR55274B0 IAR55274N0 IAR5127AY0 IAR5131AJ0 IAR5127AZ0	Funding for Additional Sites (If Additional Funding - (unique) Open Doors program  Above Model Discretionary  Total Non-St  2)  LAP - Instruction  LAP - High Poverty LAP  Title I - Instruction  Title I - Professional Developm  Title I - Parent	Rent, utilities, etc.) program needs) 8888 8888 saff Allocations		\$55,200 \$72,907 \$347,389 \$0 <b>\$770,517</b> \$126,100 \$160,929 \$0 \$0
1A28 1C01	rning Assistance LAP	IAA9763010 IAAxxxx010 IAA03xx010 IAExxxx010  Program (LAF IAR55274B0 IAR55274N0 IAR5127AY0 IAR5131AJ0 IAR5127AZ0	Funding for Additional Sites (If Additional Funding - (unique) Open Doors program  Above Model Discretionary  Total Non-St  2)  LAP - Instruction  LAP - High Poverty LAP  Title I - Instruction  Title I - Professional Developm  Title I - Parent	Rent, utilities, etc.) program needs) 8888 8888 saff Allocations		\$55,200 \$72,907 \$347,389 \$0 <b>\$770,517</b> \$126,100 \$160,929 \$0 \$0

**Total Allocations** 

### InterAgency 2020-21 Enrollment Projections

#### Allocations Distributed 2/25/2020

	PROJECTE	PROJECTED SPECIAL ED INTENSIVE						
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	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

#### IA -- InterAgency Allocations Above Weighted Staffing Standards

Org Code	IA						
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above							
Above Model							
	2/19/2020	Tchr HS	WSS Enhancement	min 24 tchrs	incl LAP & ReEntry		2.0
Above Model 1	「otal						2.0
							2.0

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MIA0222010	Librarian	24101713		\$0
	Prins Office	MIA0223010	Principal II-Alternative Sch	22301796	1.00	\$208,530
			Assistant Principal Admin Secretary	39406060	1.00	\$0
			Other - Attendance Specialist		1.00	_
			Other - Fiscal Stkrm Clerk	39406658	1.00	_
			Other - Piscal Strill Clerk	39400030	1.00	-
	Counseling	MIA0224010	Counselor-HS	24201420	1.00	\$137,805
	counsening	141171022-1010	Counselor-Other	2-1201-120	1.00	\$137,003
			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 Ea		Special Ed Asst/ISE	39106860	0.00	\$05,725
	Sped Presch	MIS21273A0	Teacher-Sped Preschool	23301240		\$0
	-p 1 100011		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
	J. C Iouel		Above Model Other Staff	XXXXXXXX	5.50	\$0
			Total Staffing (I		14.30	\$1,921,057
4-Credit Au	gment					
1000	Teaching	MIA0127240	24-Credit Funding			\$0
			Total Staffing (I	TE) Allocation		\$0
on-Staff Al	locations					
1000	Teaching	MIA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,866
		10227 0 10	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 Allo	cation		\$10,329
	EquityDollars	MIFxxxx010	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 (		-	\$86,000
		MIAxxxx010	Additional Funding - (lump-su		ositions) **	\$ 313,036
		MIA03xx010	Open Doors program	8888		\$0
	AboveModel	MIExxxx010	Above Model Discretionary	8888		\$0
				aff Allocations ocations available	e as lump-sum d	\$438,239 Ollar allocation
itle I & Lea	ning Assistance	Program (LAF	21			
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 Developm	nent		\$0
		MIR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.40	\$52,628
	Sudgeted Centra	lly				
1000	Health Svcs		Nurse		0.20	\$24,438
			Total Allocated/Budg	eted Centrally	0.20	\$24,438
			<b>7</b> . 1.00			

**Total Allocations** 

	PROJECTED	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	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

#### MI -- Middle College Allocations Above Weighted Staffing Standards

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

taffing All	Fund Center		Budget Item		FTE	\$ Allocation
		NIV/A0222010	Librarian	24101712		40
1000	Library Prins Office	NVA0222010		24101713	1.00	\$00 520
	Prins Uttice	NVA0223010	Principal II-Alternative Sch	22301796 22401057	1.00 1.00	\$208,530 \$187,975
			Assistant Principal	22401057	1.00	
			Admin Secretary Other -	39406060	1.00	\$90,619
			Otner -			\$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
	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
	-p-04 : 165011		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	Proveisional	IN A FYYYYO IO	Above Model Other Staff	XXXXXXXX		\$0 \$0
	-				20.90	\$2,485,679
			Total Staffing (	L) Anocation	20.90	<del>\$2,40</del> 5,079
Credit A	-					
1000	Teaching	NVA0127240	24-Credit Funding			\$0
			Total Staffing (	FTE) Allocation		\$0
	<u>Illocations</u>					
1000	Teaching	NVA0227010		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 Allo	ocation		\$27,384
	EquityDollars		Per Student-in-poverty based			\$27,840
	Other Alloc.	NVA0223010	Preschool Administration	8888		\$0
		NVA0224010	Running Start Administration			\$1,659
		NVE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		NVA9763010				\$2,300
		14443103010				\$5,286
		Νι/Δνννν010	Additional Funding Junious	nrogram naode)		.0.7.400
		NVAxxxx010	Additional Funding - (unique	. •		
	Ab 84 - 2 *	NVA03xx010	Open Doors program	8888		\$0
	AboveModel	NVA03xx010	Open Doors program Above Model Discretionary	8888 8888		\$0 \$0
	AboveModel	NVA03xx010	Open Doors program Above Model Discretionary	8888		\$0
<u>∍ I &amp; Le</u> a	AboveModel	NVA03xx010 NVExxxx010	Open Doors program Above Model Discretionary Total Non-St	8888 8888		\$0 \$0
l <u>e I &amp; Lea</u> 1A28		NVA03xx010 NVExxxx010	Open Doors program Above Model Discretionary Total Non-St	8888 8888	0.40	\$0 \$0
	arning Assistance	NVA03xx010 NVExxxx010 Program (LAF NVR55274B0	Open Doors program Above Model Discretionary Total Non-St	8888 8888	0.40	\$0 \$0 \$87,819
	arning Assistance	NVA03xx010 NVExxxx010 Program (LAF NVR55274B0 NVR55274N0	Open Doors program Above Model Discretionary Total Non-St  LAP - Instruction	8888 8888	0.40	\$0 \$0 <b>\$87,819</b> \$52,628
1A28	arning Assistance LAP	NVA03xx010 NVExxxx010 Program (LAF NVR55274B0 NVR55274N0	Open Doors program  Above Model Discretionary  Total Non-St  2)  LAP - Instruction  LAP - High Poverty LAP  Title I - Instruction	8888 8888 saff Allocations	0.40	\$0 \$0 \$87,819 \$52,628 \$0
1A28	arning Assistance LAP	NVA03xx010 NVExxxx010 Program (LAF NVR55274B0 NVR55274N0 NVR5127AY0 NVR5131AJ0	Open Doors program  Above Model Discretionary  Total Non-St  D  LAP - Instruction  LAP - High Poverty LAP  Title I - Instruction  Title I - Professional Development	8888 8888 saff Allocations	0.40	\$0 \$0 \$87,819 \$52,628 \$0 \$0
1A28	arning Assistance LAP	NVA03xx010 NVExxxx010 Program (LAF NVR55274B0 NVR55274N0 NVR5127AY0 NVR5131AJ0	Open Doors program  Above Model Discretionary  Total Non-St  2)  LAP - Instruction  LAP - High Poverty LAP  Title I - Instruction  Title I - Professional Developmontal Parent	8888 8888 saff Allocations	0.40	\$0 \$0 \$87,819 \$52,628 \$0 \$0
1A28 1C01	Arning Assistance LAP Title I	NVA03xx010 NVExxxx010 Program (LAP NVR55274B0 NVR55274N0 NVR5127AY0 NVR5127AZ0	Open Doors program  Above Model Discretionary  Total Non-St  2)  LAP - Instruction  LAP - High Poverty LAP  Title I - Instruction  Title I - Professional Developmontal Parent	8888 8888 saff Allocations		\$0 \$0 \$87,819 \$52,628 \$0 \$0 \$0
1A28 1C01	arning Assistance LAP	NVA03xx010 NVExxxx010 Program (LAP NVR55274B0 NVR55274N0 NVR5127AY0 NVR5127AZ0	Open Doors program  Above Model Discretionary  Total Non-St  2)  LAP - Instruction  LAP - High Poverty LAP  Title I - Instruction  Title I - Professional Developmontal Parent	8888 8888 saff Allocations		\$0 \$0 \$87,819 \$52,628 \$0 \$0 \$0

**Total Allocations** 

21.50 \$2,650,564

	PROJECTED	) ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED I	NTENSIVE
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	1	Tchrs	IA's
К	-	-	-	-	-	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		-	-
	-	_	_	_	_	1		

AAFTE Adjusted for Contact Time 186.0

#### NV -- Nova HS Allocations Above Weighted Staffing Standards

**Above Model and Post Recommended Adj** 

Org Code NV

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

Revised for Mitigation as of 3/12/2020

	Fund Center		Budget Item		FTE		\$ Allocation
taffing Alle 1000		CI A0122010	Librarian	24101712			40
1000	Library Prins Office	SLA0122010	Librarian Principal II-Alternative Sch	24101713		1.00	\$0 \$208,530
	Prins Office	SLA0123010	Assistant Principal	22301796 22401059	1.00	1.00	\$200,550
			Admin Secretary	39406062		1.00	\$87,727
			Other -	33400002		1.00	\$07,727
			Other				\$0
							\$0
							\$0
	Counseling	SLA0124010	Counselor-HS	24201420	1.00		<b>J</b> U
	counsening	35 10 15 10 10	Counselor-Other	24201420	1.00		\$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
		32.0.270.0	Other Teaching - Re-Entry	232012xx	1.00	0	-
			Other - Correct Ed Assoc	39106310			\$ -
		SLA0125010	Other - Truancy Spec	39803204		0.50	
		SLA0127010	Other - Additional Teaching S				\$ -
	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	xxxxxxxx			\$0
	-		Total Staffing (	TE) Allocation		5.60	\$743,913
-Credit A	-						
1000	Teaching	SLA0127240	24-Credit Funding				\$0
			Total Staffing (	- IE) Allocation			\$0
C4.4f A							
	llocations	CI A0127010	Dide I duebe Team Chinesed	20220542			¢4.0CC
1000	Teaching	SLA0127010	Bldg Ldrshp Team Stipend	20220543			\$4,866 \$2,201
	Consider Ed	CL C212C2D0	Copier Special Ed Therapy Supplies	0510			\$2,301
	Special Ed	SLS21263R0 SLS21273R0		5610 5610			\$20 \$100
		3L3212/3RU	Special Ed Supplies				
	Sped Presch	SLS21273A0	IEP Writing Stipend Special Ed Supplies	20220640			\$1,897 \$0
	Sped Prescri	3L3Z1Z/3AU	IEP Writing Stipend	5610 20220640			ΦU
	Bilingual	SLT6527010	Translation & Interpretation	3062			\$104
	Billiguai	3110327010	Bilingual Textual Materials	5641			\$104
	Per Pupil	SLAxxxx010	Per Student Discretionary Allo				\$4,554
	EquityDollars		Per Student-in-poverty based				\$23,780
	Other Alloc.	SLA0123010	Preschool Administration	8888			\$23,760 \$0
	Other Alloc.	SLA0124010	Running Start Administration				\$955
		SLE0123010	SAEOP Peak-load Allocation	3062			\$2,500
		SLA9763010	Funding for Additional Sites (		( )		\$2,300
		SLAxxxx010	Additional Funding - (lump-s				\$ 618,260
		SLAXXXXV10 SLA03xx010	Open Doors program	8888 8888	551610113)		\$ 010,200
	AboveModel		Above Model Discretionary	8888			\$1,200
	Provendingel	JELAAAAUIU	,	aff Allocations			\$660,617
			10(4) 11011-30	/			φουσ,σ17
le I & Lea	rning Assistance	Program (LA	<u>P)</u>				
1A28	LAP	SLR55274B0	LAP - Instruction			0.30	\$39,471
		SLR55274N0	LAP - High Poverty LAP				\$17,631
	Title I	SLR5127AY0	<u> </u>				\$35,235
1C01		SLR5131AJ0	Title I - Professional Developr	nent			\$3,915
1C01			Title I - Parent				\$836
1C01		SLR5127AZ0					
1C01		SLR5127AZ0		al Title I & LAP		0.30	\$97,088
				al Title I & LAP	(	0.30	\$97,088
located -	Budgeted Centra		Tot	al Title I & LAP			
	Budgeted Centra Health Svcs					0.20	\$97,088 \$24,438 \$24,438

## South Lake HS 2020-21 Enrollment Projections

#### Revised for Mitigation as of 3/12/2020

	PROJECTED	ENROLLME	NT 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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloc 1000	<u>ations</u> Library	SDA0122010	Librarian	24101713	0.50	¢72.407
1000	Prins Office	SDA0123010	Principal II-Alternative Sch	22301796	1.00	\$73,497 \$208,530
	Fills Office	3DA0123010	Assistant Principal	22301790	1.00	\$200,330
			·	39406060	1.00	\$90,619
			Admin Secretary Other - Fiscal Spec		1.00	
			Other - Fiscal Spec	39406658	0.50	\$36,232
						\$0 \$0
				0.1001.100		\$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	¢12 1E7
	Special Ed	SDS21273R0	Teacher-Special Education	23301240	0.10	\$13,157 \$24,931
	Special Eu	2036 12/3NU	•		0.20	
	Snod Dread-	SDS21273A0	Special Ed Asst/ISE Teacher-Sped Preschool	<b>39106860</b> 23301240		<b>\$0</b>
	Sped Presch	3D3Z1Z/3AU				
	Dilling	CDTCE27040	Sped Preschool Asst/ISE	39106860	0.00	\$0 \$1,157,050
	Bilingual	SDT6527010	Teacher-Bilingual	2330117x	8.60	\$1,157,956
	AboveModel	SDExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$263,140
			Above Model Other Staff  Total Staffing (I	XXXXXXXX	28.85	\$0 <b>\$3,760,607</b>
			rotal Starring (I	TL) Allocation	20.03	\$3,100,001
Credit Auc	ment					
1000	Teaching	SDA0127240	24-Credit Funding			\$0
			Total Staffing (I	TE) Allocation		\$0
-Staff All						
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	SDAxxxx010	Per Student Discretionary Allo	cation		\$32,364
	EquityDollars	SDFxxxx010	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 (			\$0
		SDAxxxx010	Additional Funding - (unique			\$21,600
		SDA03xx010	Open Doors program	8888		\$0
	AboveModel		Above Model Discretionary	8888		\$0
				aff Allocations		\$267,323
	ning Assistance	Program (LAI	2)			
e i & Leari		SDR55274B0	LAP - Instruction		0.60	\$75,660
1A28	LAP		LAP - High Poverty LAP			\$85,509
	LAP	SDR55274N0	E ii Tilgit Totelty E ii			++,-
	Title I	SDR55274N0 SDR5127AY0				\$208,008
1A28				nent		
1A28		SDR5127AY0	Title I - Instruction Title I - Professional Developr	nent		\$208,008
1A28		SDR5127AY0 SDR5131AJ0	Title I - Instruction Title I - Professional Developr Title I - Parent	nent	0.60	\$208,008 \$23,112
1A28 1C01	Title I	SDR5127AY0 SDR5131AJ0 SDR5127AZ0	Title I - Instruction Title I - Professional Developr Title I - Parent		0.60	\$208,008 \$23,112 \$3,685
1A28 1C01 located - Bu	Title I	SDR5127AY0 SDR5131AJ0 SDR5127AZ0	Title I - Instruction Title I - Professional Developr Title I - Parent  Tota			\$208,008 \$23,112 \$3,685 \$395,974
1A28 1C01	Title I	SDR5127AY0 SDR5131AJ0 SDR5127AZ0	Title I - Instruction Title I - Professional Developr Title I - Parent  Tota  Nurse	al Title I & LAP	0.30	\$208,008 \$23,112 \$3,685 <b>\$395,974</b> \$36,657
1A28 1C01 cated - Bu	Title I	SDR5127AY0 SDR5131AJ0 SDR5127AZ0	Title I - Instruction Title I - Professional Developr Title I - Parent  Tota	al Title I & LAP		\$208,008 \$23,112 \$3,685 \$395,974
1A28 1C01 cated - Bu	Title I	SDR5127AY0 SDR5131AJ0 SDR5127AZ0	Title I - Instruction Title I - Professional Developr Title I - Parent  Tota  Nurse	al Title I & LAP	0.30	\$208,008 \$23,112 \$3,685 <b>\$395,974</b> \$36,657

**Total Allocations** 

29.75 \$4,460,561

## World School 2020-21 Enrollment Projections

#### Allocations Distributed 2/25/2020

	PROJECTED	ENROLLME		PROJECTE	D SPECIAL ED I	NTENSIVE		
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

#### SD -- World School Allocations Above Weighted Staffing Standards

Org Code	SD					
Model or Above	<u>Date</u>	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 1	「otal					2.0
						2.0

Allocations Distributed 2/25/2020

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ing Allo						
1000	Library	SSC4522010	Librarian	24101713		\$0
	Prins Office	SSC4523010	Principal - Skills Center	22503118		\$0
			Assistant Principal			\$0
			Admin Secretary			\$0
			Other -			\$0
						\$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		Above Model Teaching Staff	23xxxxxx		\$0
	Abovelviouei	332xxxx010				\$0
			Above Model Other Staff	XXXXXXXX		
			Total Staffing (F	IE) Allocation		\$0
'uadit A						
redit Au 1000	-	SSA0127240	24 Cradit Funding			\$0
1000	Teaching	33AU12724U	24-Credit Funding  Total Staffing (F	TE) Allocation		\$0
			rotal starring (i	TL) Allocation		<b>40</b>
Ctaff Al	locations					
		CC/E27010	Plda I draha Toom Stinand	20220542		¢0
1000	Teaching	SSC4527010	Bldg Ldrshp Team Stipend	20220543		\$0
			Copier	0510		\$0
	Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610		\$0
		SSS21273R0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Sped Presch	SSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	SST6527010	Translation & Interpretation	3062		\$0
			Bilingual Textual Materials	5641		\$0
	Per Pupil	SSCxxxx010	Per Student Discretionary Allo			\$0
	EquityDollars	SSFxxxx010	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 (F			\$0
		SSC45xx010	Skills Center (Sept-June Progra			\$1,505,864
		SSA45xx010	Summer Program	8888		\$280,000
	AboveModel		Above Model Discretionary	8888		\$0
	ADSVERVIOURI	33L-73AAU IU		off Allocations		\$1,785,864
			וטנמו וזטוו-30	Allocations		\$1,705,004
18100	rning Assistance	Program /I AI	<b>)</b>			
1A28	LAP	SSR55274B0	LAP - Instruction			
1601	T'41. 1	SSR55274N0	LAP - High Poverty LAP			
1C01	Title I	SSR5127AY0				
		SSR5131AJ0	Title I - Professional Developm	nent		
		SSR5127AZ0	Title I - Parent			
			Tota	l Title I & LAP		\$0
				_	_	_
	Sudgeted Centra	lly				
00	Health Svcs		Nurse			\$0
			Total Allocated/Budg	eted Centrally		\$0
			Total Allocation	15		\$1,785,864

	PROJECTE	O ENROLLME		PROJECTED SPECIAL ED INTENSIVE				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	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

#### SS -- Skills Center HS Allocations Above Weighted Staffing Standards

**Above Model and Post Recommended Adj** 

Org Code SS

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

Above

